



USAASA BUSINESS PLAN

2011/12

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1. GLOSSARY

BDS	Business Development Services
BDM	Broadcast Digital Migration
CEO	Chief Executive Officer
CS	Corporate Services
DoC	Department of Communications
DRP	Disaster Recovery Plan
ECA	Electronic Communications Act No 36 of 2005
EE	Employment Equity
ERP	Enterprise Resource Plan
FET	Further Education and Training
FS	Finance Services
HR	Human Resources
ICASA	Independent Communications Authority of South Africa
ICT	Information Communication Technologies
IA	Internal Audit
Minister	Minister of Communications
NPM	National Programme Management
PFMA	Public Finance Management Act
STB	Set Top Box
UA&S	Universal Access and Service
USAASA	Universal Service and Access Agency of South Africa

USAF

Universal Service and Access Fund

SECTION ONE

2. FOREWORD BY THE CHAIRMAN

Since inception USAASA was perceived as an Agency that implemented and supported other Government Departments and ICT related Agencies to ensure service and access. In order for the Agency to optimally deliver on its mandate especially after the promulgation of the repealed Telecommunications Act 105 of 1996, USAASA had to change from being an implementer and take a leadership role as a facilitator in the ICT sector. This new role has increased the scope of participation in the crucial policy and various processes pertaining to issues of universal service and access in the Country.

In the past year the Board worked with Management to review and fast track the development of the Agency's Corporate Strategy. The purpose was to pave the way for the Agency to take a giant leap and turn the corner. It is with great pride and joy that I can now say that Management in consultation with stakeholders have developed projects and programs that will ensure that every woman, man and child, irrespective of geographical location, would have the ability to utilize ICTs for their development.

During the past financial year the Agency partnered with other stakeholders, i.e. DoC, DoHS, DoE, SITA, DPSA, ICASA, NGO's, Municipalities and Provincial Government Departments as well as the ICT private sector companies to ensure effective social appropriation of funds; to promote infrastructure roll out and to drive affordability for all. Two successful workshops were held with both internal and key national stakeholders in the 2010/2011 financial year to address challenges still in existence in the ICT Industry despite the recent legislative changes. However, the Agency will continue to engage with Provinces and to ensure that projects considered by USAASA will be in collaboration and in partnership with the Premier's office.

The Agency's challenges are in enabling legislation which seems to have been transferred from the previous provisions of the Telecommunications Act into ECA. Some of the key challenges relate to the organizational make up, the role that Agency has to play in the collection of contributions, the continued existence and control of the Universal Service Fund.

To address the challenges and to ensure that USAASA delivers on its mandate, the January 2011 stakeholder meetings facilitated and paved the way for working with the partners as a network, creating knowledge hubs aligned to the Agency's strategy by managing projects through a Project Management Office collaboration. This way will ensure focused spending within the new operating model and strategy.

To cement the stakeholder relations, the Agency attends and participates at the ISAD IGRF meeting and Sub-committee with Provincial Departments. Further forums relate to the sub-committee on education infrastructure. The Agency participates in various forums such as the Broadband Implementation Working Committee, a member of the Digital Dzonga Advisory Council with observatory status and in the sub-committee on Help and Support Working Group of the Digital Dzonga.

The Agency has outlined the following objectives as priorities in the conquest to deliver on the mandate:

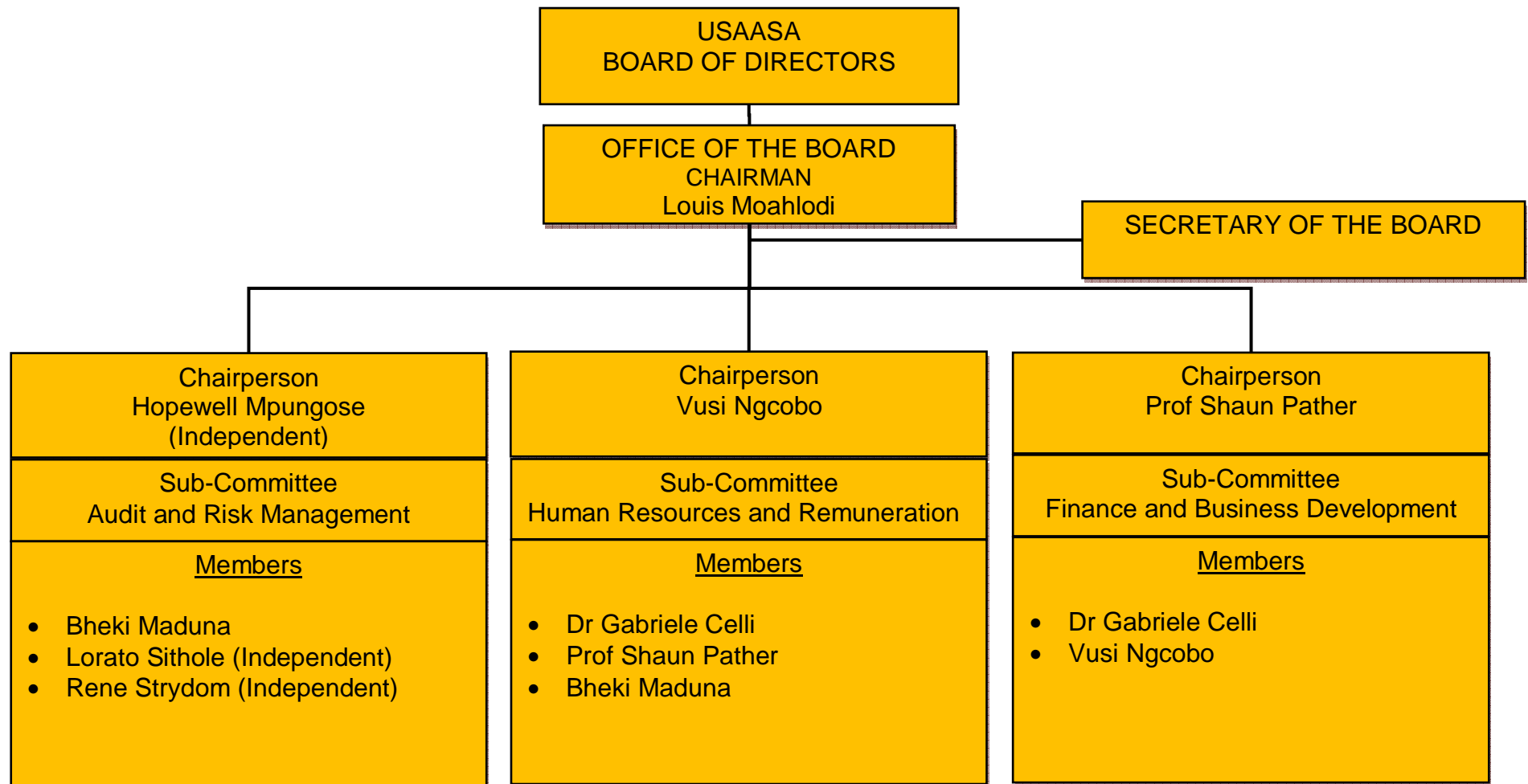
- Making ICTs available, accessible and affordable to all South Africans through the provision of funding from USAF, in collaboration with the ICT stakeholders
- Undertaking continuous research to promote, encourage, facilitate and offer guidance regarding universal service and access, to inform policy and regulatory processes.
- Monitor and evaluate the extent to which universal access and services have been achieved in order to assess the impact of the ECA in this regard.
- Repositioning of USAASA as a national facilitator of Universal Services and Universal Access. Effective and efficient profile of the Agency & its work
- To be an employer of choice for innovative and productive staff,
- Ensure the optimal functioning of the Agency through strengthening the current strategic and operational capabilities

The Agency has a huge role to play in the social aspects of communities throughout South Africa, by ensuring that access and service is pivotal in community development, social capital building and social inclusion.

It is therefore critical that we continue to be enthusiastic, professional and diligent in ensuring that we realize the Gauteng and Kalahari vision we have committed ourselves to achieving.

Louis Moahlodi

3. USAASA BOARD SUB-COMMITTEES



4. EXECUTIVE SUMMARY BY THE CHIEF EXECUTIVE OFFICER

Historically, we have been seen as a Telecentre Agency and only involved in small initiatives such as our 154 Telecentre and 362 Cyberlab projects and the funding of Under-Serviced Area licensees, which did not achieve the levels we expected. We seemed to lack the roadmaps that would enable us to determine what was needed to meet the demand for universal access.

At the end of 2009 we drafted a Corporate Strategy that recognized the fresh thinking of the current administration's developmental agenda. This Corporate Strategy will assist us in the development of the necessary frameworks that would allow for a more collaborative approach to providing solutions. Importantly it positions us in a more facilitative role within the ambit of our mandate, as compared to our previous approach as an implementation agency. In the event that an intervention is required, it would aid us in identifying the relevant stakeholders with a view to co-opting their input in crafting solutions based on recommendations from USAASA. At the same time it would allow the Department of Communication, as the executive authority, to make its pronouncements on the types of policies and types of financial assistance through National Treasury that would enable USAASA to deliver on the solution in an environment of collaboration and engagement that was not previously achievable.

The Corporate Strategy has been crafted to look into our Vision 2020 which seeks to ensure that by the year 2020, every man, woman and child from Gauteng to the Kalahari will be able to engage ICTs to participate in the knowledge economy whether it is to study, work or simply play. To achieve this, USAASA has to play a key role in the areas of broadband infrastructure, connectivity and in digital broadcast migration.

USAASA now has three clearly defined roles – to deliver infrastructure to under-serviced and rural communities which have been clearly identified, mapped and matched to a timeline; to identify and incentivize partners to build the connection to the last mile and any other initiatives that may be carried through partnerships with municipalities and national government. The biggest value drivers are for the content providers and USAASA is set to play an active role in fostering relationships designed to deliver systems, software and content that would benefit users.

Looking ahead, our Rapid Deployment Project is a proof of concept of how our new targets can be achieved successfully. The project saw USAASA assist communal Access Centres in creating partnerships with service providers in order to accelerate a single roll out as opposed to attempting it piecemeal.

We also opted for solutions that worked best according to each situation instead of applying a single one-size-fits-all approach. For example, what works in a rural area may not be suited to an urban environment. The Rapid Deployment Project would see 100 Access Centres deployed in a short space of time. This shows us that, with proper leadership and a defined vision; we can complete a medium-term work in a short-term.


Our new approach to projects ensures that key areas are clearly defined. For example, broadband had, until recently, remained vague, leaving us with the question of what exactly is the ideal minimum to qualify for the term broadband. Government's proclamation that 256 kbps be the minimum level for broadband provides us with a base line to work from for existing and future project. With these definitions in hand we need to galvanise the private and public sectors to join us and work from a single blueprint. We call on critical institutions such as government funded financial organisations, SOEs, national departments and youth and disabled organisations to assist in the co-subsidisation of projects. We need to consolidate our efforts to create a single, universal network instead of layers and silos of ICT that serve only the needs of a few entities. Our goal is to operate USAASA in an advisory capacity to provincial governments that have, up to now, relied on their own strategies, which tended to duplicate national priorities.

The Minister has made it known that he expects broadband penetration to grow from 2% to 15% during his period of office and his vision identifies USAASA as the key platform for delivering connectivity. We could double this target if we are able to shed greater light for our partners on government's ICT plans. To this end we have engaged in initiatives designed to increase our visibility in provinces and to make ourselves the advisor of choice for the ICT plans of all provinces. We are addressing issues relating to funding and taking decisive steps in ensuring that our input is realized in achieving greater value for money for all ICT projects.

The challenges truly begin now as the roadmap has been drawn and we are prepared to move to the next level in areas of digital broadcast migration and addressing the ICT needs of the youth and the disabled. The paradigm shift in our thinking has redefined our role as a platform builder for creativity and participation in the knowledge economy.

The project-based organization requires a new approach and this is reflected in the improvements made in our systems and processes; our clear vision and road map for the future of ICT; the renewed vigor and trusted partnerships we have developed will stand us in good stead where the prize is to see a child who lives in a rural village as a part of a global community instead of isolated from the rest of the world. I believe we are well on the way to achieving that dream.

This plan seeks to operationalise the key strategic objectives of USAASA. This plan therefore seeks to accelerate and support the facilitation and coordination role that USAASA should be playing.

A handwritten signature in black ink, appearing to read 'Phineas Moleele', with a horizontal line underneath.

Phineas Moleele

5. VISION

USAASA is the leading organisation in the promotion of the goals of universal service and access to Information Communication Technology services for socio-economic development.

6. MISSION

To facilitate the establishment of access to ICT services in partnership with all stakeholders towards achievement of an information society.

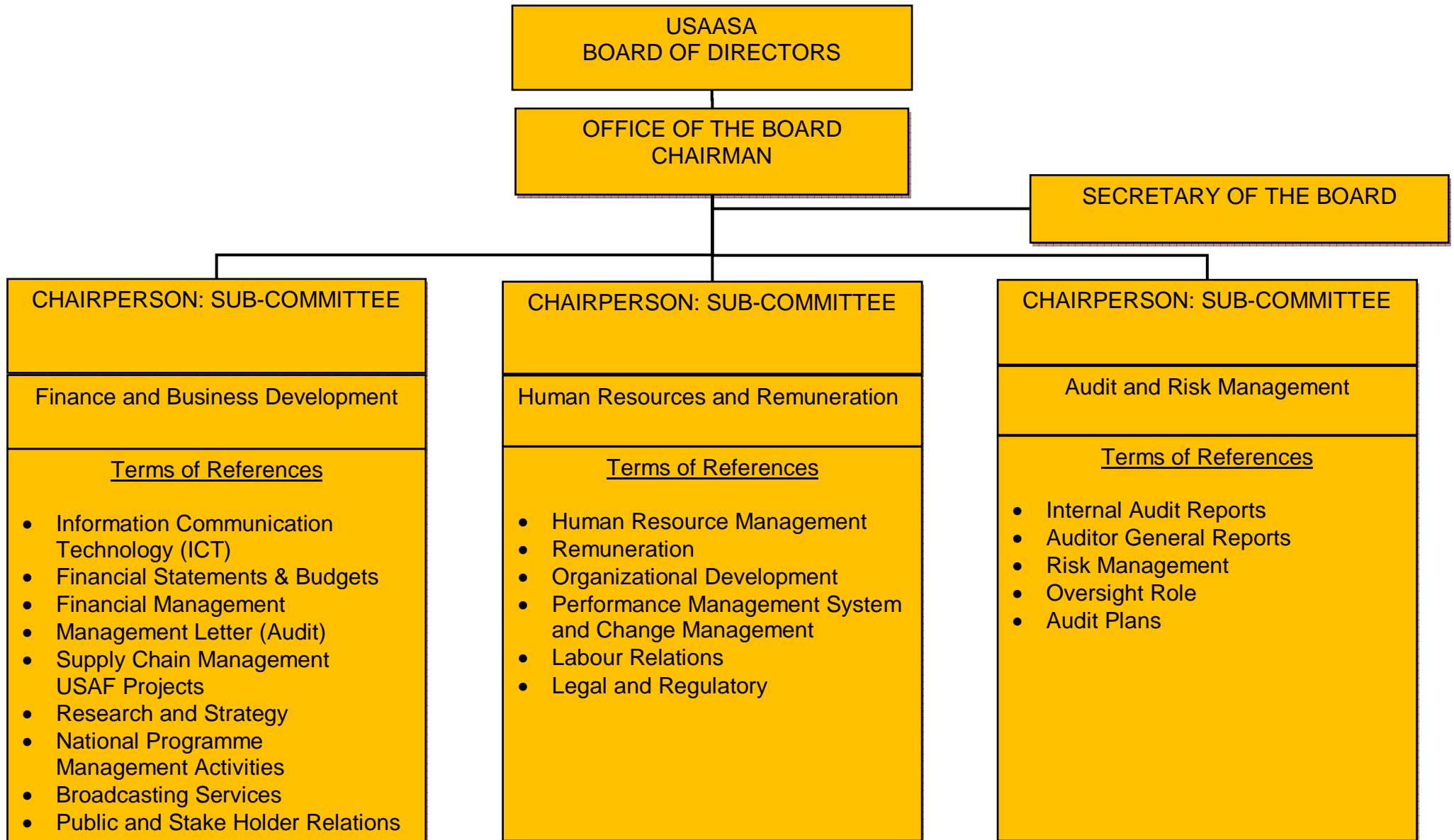
7. CORE VALUES

- **Accountability**
- **Integrity**
- **Service Excellence, Efficiency and Effectiveness**
- **Promotion of Batho-Pele ethos**
- **Collaboration**
- **Passion for establishment of Information Society**

8. STRATEGIC OBJECTIVES

- 1. Provide universal service and access strategy, policy and leadership**
- 2. Facilitate interventions in ensuring affordable and equitable access and usage**
- 3. Monitor and evaluate effective use and social appropriation**
- 4. Efficient and effective management of the Universal Service and Access Fund**
- 5. Achieve project based organisational excellence**
- 6. Facilitate multi sectoral networks towards improving the public profile of the universal access and service**

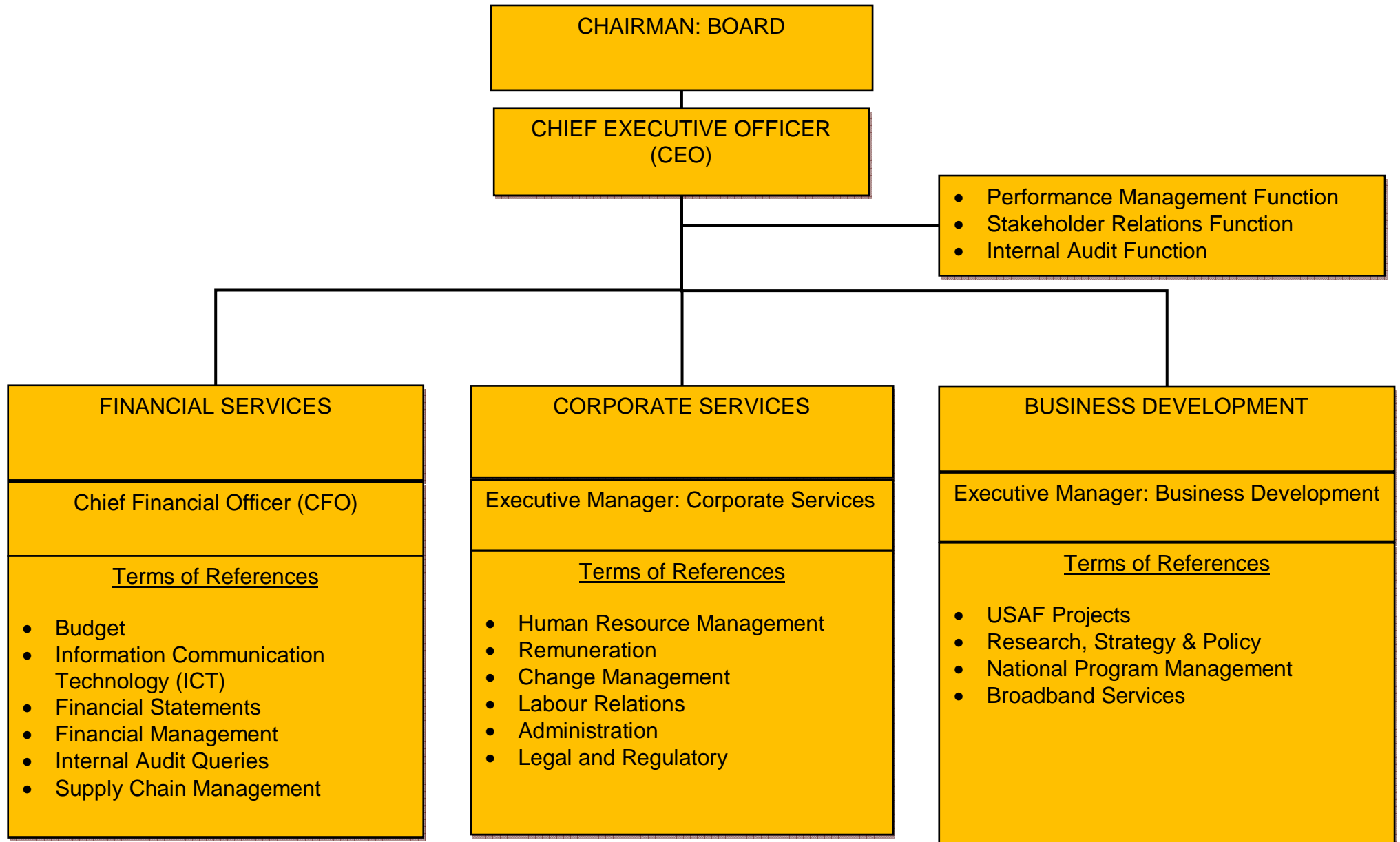
9. USAASA'S GOVERNANCE MODEL



10. USAASA'S

ADMINISTRATIVE

STRUCTURE



11. SITUATIONAL ANALYSIS

Universal access and universal service is still relevant now as it was during the promulgation of the repealed Telecommunications Act 105 of 1996. Fortunately, it was better then because the focus of universal access and universal service was on voice telephony with little attention given to Internet and electronic data transmission. With the advent of converging technologies, it became possible to transmit large amounts of data over an internet line. Currently we are talking about broadband services and a number of countries especially in the European, American and East Asian countries are making it a citizen's right to have access to broadband. For example, the Finnish government has become the first in the world to make broadband internet access a legal right. Their agreement means that by July next year, telecommunications companies will be obliged to provide all Finnish residents with broadband lines that can run at speeds of at least 1 megabit per second. Where is South Africa?

The findings of the Community Survey conducted by Statistics South Africa provide a snapshot of the extent of Information and Communication Technology (ICT) penetration in South Africa.

Table: 1 SA Household ICT penetration		
Type of access	No	Yes
Cellphone Access	27%	73%
Television Access	34%	66%
Landline Telephone	81%	19%
Computer in the home	84%	16%
Internet access	93%	7%

Source: Community Survey, February 2007

The table above demonstrates that more than $\frac{2}{3}$ of the South African population have access to basic telephony. This means that in as much as USAASA in collaboration with other stakeholders needs to close the telephone service gap left; there should be a policy shift away from voice telephony to providing not just internet, but broadband Internet services.

The government must legislate the provision of broadband by ICT service providers. This will enable the developmental agencies like the USAASA and regulators like the Independent Communications Authority of South Africa (ICASA) to respond within their respective mandates to make the government's vision of connecting all a reality, through their programmes.

Broadband coverage and access in South Africa is still concentrated in the metropolitan and major cities. Limited access to broadband Internet is crippling the spread of information and communication technologies (ICTs) services in the country and widening the already significant digital divide that exists between the cities and rural communities. Broad bandwidth availability is low and the cost of broadband Internet is high despite government's call on service providers to lower the costs to communicate that are relatively high in South Africa than its peer countries. There is widespread poverty and unemployment and other national challenges in South Africa which worsen the ICT provision and access more than is the case going forward, and most of all the government's drive to reduce the budget on some social spending projects and programmes.

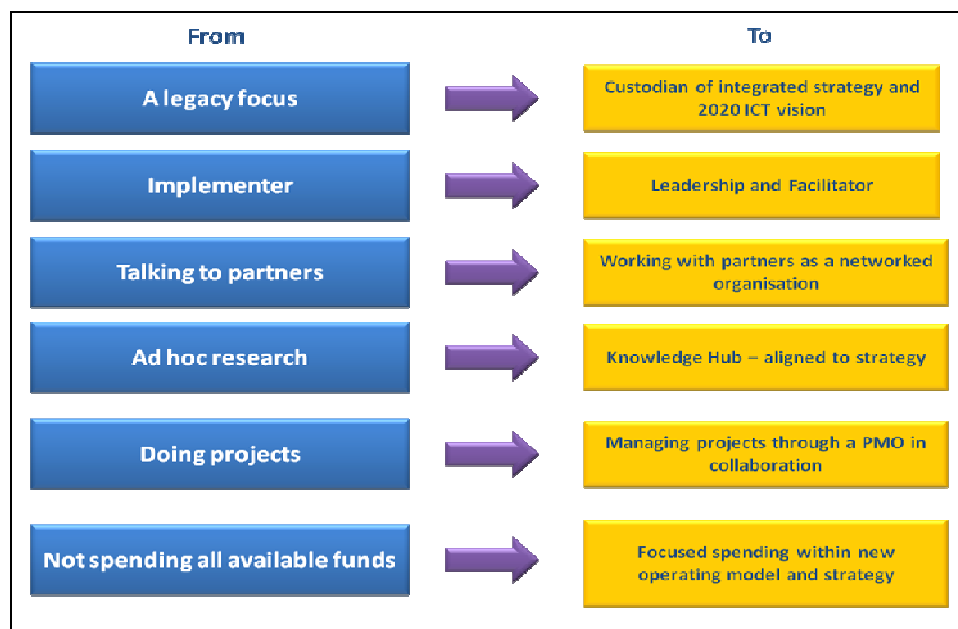
It is against this background that the Agency is needed more than it was previously, to ensure that the majority of the people of South Africa who happen to be in the remote and rural areas, are connected to the Information Superhighway and become part of the Information Society through public ICT access points. Access to a public access point enables all the people living in that particular community to have convenient and affordable access to the type of service that is needed at a particular point in time. Without inventing new methods of addressing universal access, there is a great number of public access points in South Africa like schools, clinics, libraries, community post offices, etc that are not connected to the Internet. Most of these public infrastructures are located in the rural and under-serviced areas. There are also public ICT access centres like private Internet cafes, community service telephones which are spread mainly in the profitable areas. Facilitating broadband provision to these public access points is the first step towards bridging the broadband gap that exists currently. The provision of such services will necessitate the upgrading of the current ICT infrastructure to provide broadband services. Through its facilitating role in collaboration with other key stakeholders, the Agency will play a critical role in such provision. What will the Agency do different this time to realise its legislated mandate?

The submission of this business plan happens in the midst of a number of ICT policy and regulatory reviews. The Agency on its side is in its concluding phase of its re-alignment and review process. This business plan demonstrates a major strategic shift from an Agency that was viewed as an implementer to a facilitating role.

This business plan which is an extract of the Corporate Plan demonstrates that the Agency is committed to doing things differently to realise its mandate of ensuring that all the people of South Africa have access to both basic and advanced ICT services, especially broadband.

The Agency committed in its 2009-2014 Corporate Plan that 2009 financial year will be used to setting up the baseline for the Agency to deliver on its 5-Year Plan. The projects that are part of setting the baseline relate to the re-organization of the Agency to deliver on its new mandate, Definitions of Universal Access, Universal Service, Needy Persons and Under-served Areas; Development of the Universal Access and Service Strategy; Development of the Fund Manual and Standard Operating Procedures; Hand-Over of Current USAASA Subsidized Sites, and the Rapid Deployment of access centres Programme. These projects set a very good foundation for the Agency to assume the role of facilitator and co-ordinator of universal access and service programmes and projects, and also enable it to focus on other mandatory areas like Policy and Regulatory Advice, ICT Awareness, Research & Development, and Monitoring & Evaluation. This business plan is testimony to the strategic move away from the implementer role to that of a facilitator, and the broadening of our mandatory focus areas to realise the overall mandate of the Agency.

So, what is different going forward?



LEGISLATIVE CHALLENGES

“Lack of coherent long term plan has weakened our ability to provide clear and consistent policies. It has limited our capacity to mobilize all of society in pursuit of our developmental objectives. It has hampered our efforts to prioritize resource allocations and to drive the implementation of government’s objectives and priorities. In addition, weaknesses in coordination of government have led to policy inconsistencies and, in several cases poor service delivery outcome”. **Trevor A Manuel Minister in the Presidency: National Planning**

The statement by Minister Manuel holds true to government institutions charged with the responsibilities of addressing socio-economic inequalities. The Agency as an entity that reports to the Department of Communications is no different to such government institutions. The lack of integrated ICT policy has had an impact in how the Agency can respond in ensuring attainment of universal service and access in the country.

The Agency's challenges are located in the enabling legislation which seems to have transferred the previous provisions of the Telecommunications Act into the ECA. Some of the key challenges regarding the organisational make up, and the role the Agency plays in the collection and management of contributions have been recorded and discussed. The Agency has to date held consultations on some of the key legislative challenges with ICASA, National Treasury, Operators (Fixed Line & Mobile Telephone), Department of Communications and the Ministry.

USAASA is uniquely positioned to support government's vision for economic growth and socio-economic upliftment, through the use of ICTs by ensuring universal access and service.

12. APPROACH ADOPTED IN COMPILING THE BUSINESS PLAN

The purpose of this section is to provide an update on the process followed in the compiling of the USAASA Business Plan for the period of 2011/12. USAASA adopted a consultative approach in order to reposition itself while focusing on their mandate to eliminate the digital divide. This begins to highlight USAASA's role as the Universal Access and Universal Service Facilitator and is derived from the functions of the Agency which is in line with Section 82(1)(b) that provides that the Agency should encourage, facilitate and offer guidance in respect of any scheme to provide Universal access and Universal service.

The scope of this Business Plan seeks to capture the outcome of the consultation process of USAASA with various partners: Department of Communications (DoC), Independent Communications Authority of South Africa (ICASA), Department of Education; Meraka Institute including the nine (9) Provinces in relation to their initiatives in addressing Universal Access and Universal Services in the country.

USAASA as the state owned agency of the Department of Communications derives its mandate primarily from the strategic goals and objectives of the DOC. The programmes identified in the business plan 2011 -12 are aligned to the strategic programmes of the Department, such as E-skills, Broadband, Digital Terrestrial Television (DTT) and Rural Connectivity.

USAASA hosted a Provincial workshop for two days in January 2011 with all key stakeholders including the Provinces. Provinces presented their Broadband Strategies, programmes planned and underway including the estimated budgetary implications. The presentations also highlighted the areas of collaboration with USAASA as envisaged by the Provinces, which was mainly centred on funding requirements. Based on this presentation, USAASA assumed the Provinces were ready with projects and therefore embarked on the consultative process to further investigate and compile the details of the programmes as presented at the workshop.

The consultative process was divided into two phases, namely Medium Term Expenditure Framework (MTEF) Phase I and MTEF Phase II. Phase I commenced in January 2011. This was a helicopter's view or desktop survey to obtain a preliminary picture of the programmes as presented by the Provinces at the workshop and the detailed requisite needs. This desktop exercise was carried out in 48 hours and naturally presented some of the gaps

in the information gathered regarding programmes. Due to the time constraints the exercise did not produce much in terms of the expected outputs with limited analysis or evaluation and proper documentation of the findings.

The MTEF Phase II which was carried out in the month of February, allowed the project teams to travel to all the provinces to interact and workshop with various officials in relevant departments and municipalities on all Universal Access and Universal Services programmes. This phase II spanned a 3-week time frame and at the end of that period formal provincial reports were submitted and findings presented at a second workshop at USAASA attended by senior USAASA management, USAASA provincial coordinators and the Project Management teams.

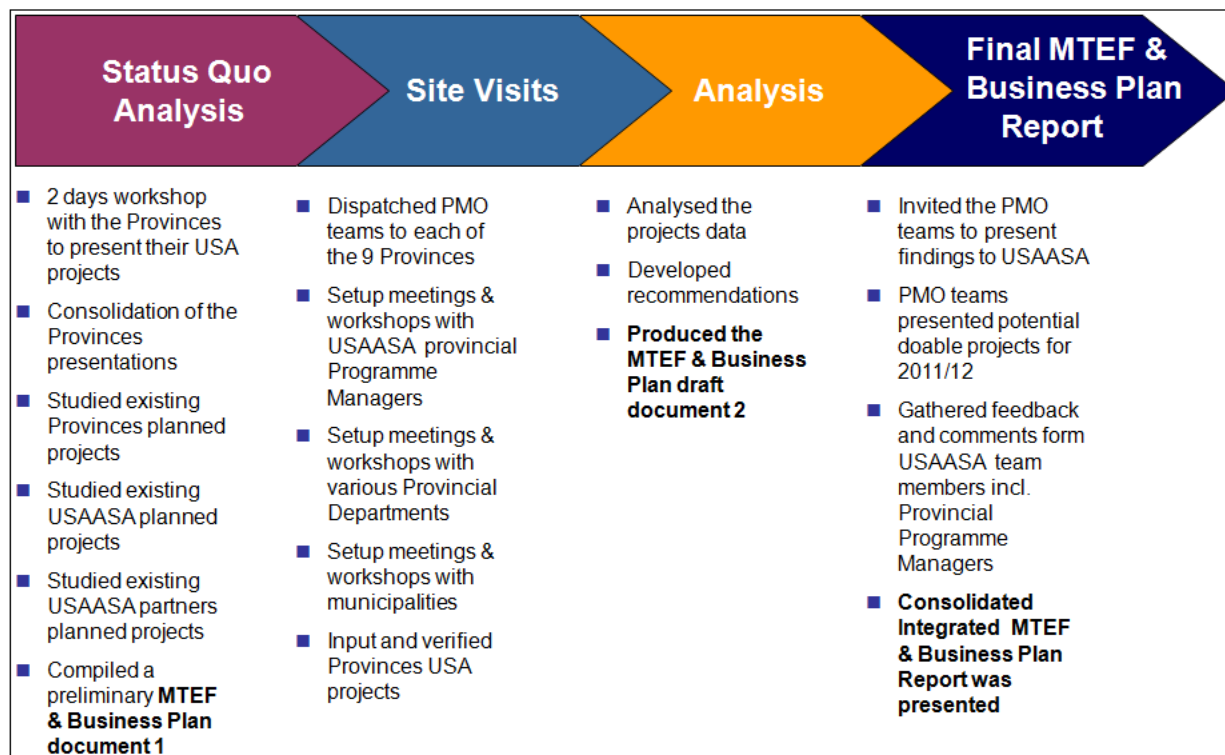
This process for the affected period has been necessitated by a USAASA formal and thorough review of its strategy and modus operandi that culminated in a formal 2009 Corporate Plan with the focus being on becoming a national facilitator of universal access and services. The Business Plan highlights salient findings of the MTEF phase I & II work as a basis for the Business Plan for 2011/2012.

Specific activities of the Phase I and Phase II process in the overall design, coordination and consolidation of the Business Plan included the following:

- Effectively coordinating the work program of all Provinces, relevant Government Department and Institutions in sync with USAASA programs and budget calendar, to begin the process of formulating the budget on a program basis, whereby all spending shall be aggregated by key objectives and activities;
- Assisting the Agency in developing an overall budget presentation for future submission to the Cabinet and Parliament that discusses the major policy objectives of the budget including fiscal and programmatic objectives;
- Building appropriate linkages between USAASA capital and recurrent expenditure forecasts and the Provincial Universal Access and Services programmes and budgets;
- Program & Activities Analysis: Strategic objectives and program activities of Provinces, Government Departments and other related Institutions relating to Universal Access and Services will be reviewed and overlapping programs have to be eliminated;
- For each program and activity, a discussion of objectives of the program, a discussion of how the agency will measure the success or failure of the program and finally, the approximate cost of the program and activities over three years should be presented;

- Program and Activities Prioritizing: Once budget agencies have reviewed and costed programs, they also need to go through a process of prioritization to ensure that such programs are within available resources.

The summary approach that was followed in the execution of the project is presented below.



It is against this backdrop that USAASA aims to intervene and facilitate the universal service and universal access initiatives at Provincial level, facilitating the strategy and the implementation of a National Broadband Backbone Infrastructure amongst other things, in line with their mandate to bridge the digital divide by facilitating universal access and universal services to underserved areas.

13. RISK REGISTER

USAASA has implemented a risk management methodology that is based on best business practice and in line with the risk management framework issued by National Treasury. The Public Finance Management Act (PFMA) was enacted in 1999 with the primary purpose of securing sound and sustainable management of the financial affairs of government bodies. Responsibilities of USAASA's CEO, as the Accounting Officer specifies, is managing the financial administration of USAASA. Included in the CEO's duties is the maintenance of an effective, efficient and transparent system of risk management. Risk Management is about identifying and assessing key risks, designing and implementing strategies and processes by which those risks can be managed, and finally, continual review of processes to ensure that risks identified have been mitigated to a level acceptable to the relevant stakeholders. In accordance with the above the following table lists key strategic risk facing the organization:

	Risk	Impact	Likelihood	Overall risk rating	Existing controls
Universal Service and Access Agency					
1	Increased occurrence of irregular, unauthorized, fruitless and wasteful expenditure	5	5	25	Managers are continuously reminded to comply with the SCM policies & regulations
2	Inaccurate financial forecast	5	5	25	We have the approved budget which is complied with
3	Lack of business intelligence for effective decision-making	5	5	25	Staff expertise and continuing research on best practice.
4	Procurement/SCM risks	5	5	25	Supply Chain Management Policy & procedures are in place and are being monitored for compliance
5	Reputational risks	5	5	25	Implementation of Communication Policy and Business Plan
Universal Service and Access Fund					
1	Lack of connectivity in access centres	5	5	25	Handover project will address areas of connectivity in access centres
2	Poor provincial project management and monitoring	5	5	25	Appropriate training to be facilitated for Agency officials
3	Poor management of USAF	5	5	25	Training is being provided to finance
4	Non-compliance to prescripts (Legislative/regulatory risks)	5	5	25	Appropriate policies & procedures are in place and are being monitored for compliance
5	Poor planning as a result of fund roll-overs	5	5	25	Better coordination of activities and improved communications with DoC.

The effectiveness and efficiency of the existing controls will be evaluated during the audit process. The outcome of the organisational review will be taken into consideration.

Impact rating

Rating	Assessment	Definition
1	Insignificant	The risk will have a negligible impact on the achievement of objectives.
2	Minor	The risk will have a low impact on the achievement of objectives.
3	Moderate	The risk will have a moderate impact on the achievement of objectives.
4	Major	The risk will have a high impact on the achievement of objectives.
5	Critical	The risk will have a significant impact on the achievement of objectives.

Likelihood rating

Rating	Assessment	Definition
1	Rare	Rare: Very unlikely to occur during the next five years
2	Unlikely	Unlikely, could occur during the next three years.
3	Moderate	Possible: can be expected at least once in 18 months period.
4	Likely	Likely to arise at least once within the next 12 months
5	Common	Almost certain: is already occurring or is likely to occur at least several times per year e.g. monthly.

14. KEY PRIORITIES

The ECA envisaged the Agency to monitor, facilitate and advice on universal service and access. The Agency has by default over the past years, become an implementer, competing with operators and other stakeholders in the ICT sector. The deployment of the telecentres, cyberlabs and digital hub models has addressed some ICT access issues, but certainly not adequately addressed the digital divide in South Africa.

In line of government's plan to address ten (10) priority areas that form part of the Medium-Term Strategic Framework for the five-year period 2009 to 2014, the Agency has sought to ensure its alignment in a similar and supportive light.

GOVERNMENT'S TEN PRIORITY AREAS

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
- Introduce a massive programme to build economic and social infrastructure.
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security.
- Strengthen the skills and human resource base.
- Improve the health profile of all South Africans.
- Intensify the fight against crime and corruption.
- Build cohesive, caring, and sustainable communities.
- Pursue African advancement and enhanced international co-operation.
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services, and strengthen democratic institutions.

The President recently noted that Government must ensure that the reach of broadcasting was improved and the cost of telecommunications was reduced and further stated that:

- *“Another development which should boost the World Cup is the roll-out of the digital broadcasting infrastructure and signal distribution transmitters.*

- Overall, we will ensure that the cost of telecommunications is reduced through the projects under way to expand broadband capacity.
- We have to ensure that we do not leave rural areas behind in these exciting developments.”

It then follows that the future vision and focus areas of USAASA are to support the national priorities and will require a renewal of USAASA's focus and service delivery model during the next five years. Within USAASA's sphere of influence, and as far as it is able, it will actively pursue and implement changes to contribute toward the developmental state.

It is on this basis – and on the tested experience of a model that does not work – that the Agency has reviewed this approach. It has concluded that it will need to go back to its intended mandate in the ECA; the mandate to facilitate universal service and access to ICTs. Below are the key elements of the revised strategy that will now inform the work of the Agency and its programs.

USAASA KEY STRATEGIC ELEMENTS

- The Agency, intends to move away from operation and implementation to facilitation and monitoring as provided by the mandate.
 - We will facilitate a handover process of the cyberlabs and Telecentres to appropriate government structures, communities and entrepreneurs in order to have a sustainable model of ownership.
 - Partnering with other stakeholders both from public and private sectors in facilitating provision of ICT infrastructure in the under serviced areas and communities.
 - Focus on provincial strategies relating to ICT initiatives particularly at the district and municipal levels to ensure that the Agency plays a critical role in facilitating universal service and access at the grassroots level.
 - Facilitate the implementation of schemes targeting the needy persons and communities.
 - Facilitate provision of subsidies to schools, FET's, community centers and to licensed operators in accordance with a subsidy model to be developed.
- Facilitate the introduction of a competitive tender model that will use the lowest subsidy required in awarding subsidies to licensed operators interested in going to the high-cost and under serviced areas.

SECTION TWO

1. CORPORATE SCORECARD FOR 2011 – 2012

Customer / Shareholder Perspective Strategy Objectives	Key performance Indicators	Measures	Target 2011/2012	Programmes & Projects
<p>Make ICTs available, accessible and affordable to all South Africans through the provision of funding from USAF, in collaboration with the ICT stakeholders</p>	<ul style="list-style-type: none"> ◆ 25% universal access to broadband by 2014 ◆ 50% universal access to broadband by 2017 ◆ 100% universal access to broadband by 2020 	<ol style="list-style-type: none"> 1. The percentage (as a factor of the 25% target for 2014) of underserved areas with access to broadband connectivity as defined in the National Broadband Policy. 2. Number of schools, hospitals, clinics, police stations connected 3. Number of telecentres deployed 4. Number of ICT Hubs deployed 5. Number of strategic partners providing ICT infrastructure and services in the under serviced 6. Management and usage of the USAF 	<ul style="list-style-type: none"> ◆ 8% universal access to broadband ◆ Design of the Digital Migration STB subsidy model, Design and prototype subsidy coupon Design and prototype system for subsidy application ◆ Broadband in 7 underserved areas ◆ 9 ICT Digital Hubs 	<ol style="list-style-type: none"> 1. Broadband Infrastructure in underserved areas 2. E-Connectivity of schools 3. Deployment of public access ICT facilities 4. Digital ICT Hubs 5. Subsidisation scheme of Broadcasting Digital Migration 6. Collaboration with Private sector in the ICT industry providing ICT infrastructure and services in the under serviced areas. 7. Usage of the USAF in funding of universal access and services programmes

Customer / Shareholder Perspective Strategy Objectives	Key performance Indicators	Measures	Target 2011/2012	Programmes & Projects
<p>Undertake continuous research to promote, encourage, facilitate and offer guidance regarding universal service and access, to inform policy and regulatory processes</p>	<ul style="list-style-type: none"> ◆ E-rates advisory is issued ◆ Policy and regulation informed by USAASA on Broadband and communications pricing ◆ Smart Subsidies for telecommunication operators and users in under-served areas deployed ◆ Skills programme developed for usage and maintenance of ICT infrastructure in the cyberlabs and telecentres – a better indicator is that there is satisfactory performance of operators of public access centres 	<ol style="list-style-type: none"> 1. Number of research reports produced and recommendations adopted on Universal access pillars: Affordability, Policy and Regulations, Smart Subsidies and skills development 	<ul style="list-style-type: none"> ◆ To have Policy recommendations adopted by the Shareholder 	<ol style="list-style-type: none"> 1. Feasibility study for achieving 25% of universal access to broadband for the period 2011-2016, (Orchestrating the Backbone infrastructure with current players) 2. Policy & Regulations: Promotion of Affordable Universal Access: a Commission of inquiry into Broadband and communications pricing; Identify areas and option for regulatory impact on universal access and service 3. Research practical processes of implementing e-Rate and the increase in the rebate from 50% to 90%. 4. Research practical processes of allocating spectrum per underserved area 5. Research feasibility and practical implementation of Open Access Networks 6. Research with CSIR to provide technology for the disabled: 7. 13, 000 Smart Phones for Persons with Disabilities or the 8. Computers for the blind

Customer / Shareholder Perspective Strategy Objectives	Key performance Indicators	Measures	Target 2011/2012	Programmes & Projects
Achieve project based organisational excellence	<ul style="list-style-type: none"> ◆ Align organisational culture to optimally enable the new USAASA operating model ◆ Employee productivity index ◆ Attitude, competency & culture 	<ol style="list-style-type: none"> 1. Projects supported by the internal organisational structure 2. Survey indicating employee productivity index 	<ul style="list-style-type: none"> ◆ Structure aligned to projects ◆ Quarterly Employee survey 	<ol style="list-style-type: none"> 1. Establishment of a PMO consisting of a panel of experts 2. Monitoring and Evaluation of Projects implementation and project outcomes 3. Align organisational culture to optimally enable the new USAASA operating model
Monitor and evaluate the extent to which universal access and services have been achieved in order to asses the impact of the ECA in this regard	<ul style="list-style-type: none"> ◆ Completion and validation of national indicators of universal access and service ◆ Audit report of public access facilities with recommendations ◆ Geographical Information System (GIS system of national network coverage map and of public access facilities ◆ Monitoring and evaluation tool 	<ol style="list-style-type: none"> 1. GIS system implemented 2. Audit report of public access ICT centres 3. The number of national indicators in key categories on universal access approved by shareholders and implemented 4. Monitoring and evaluation tool implemented 	<ul style="list-style-type: none"> ◆ GIS Map of public access facilities and national coverage map implemented ◆ Audit of all public access ICT centres ◆ Development of measurable ICT access and impact indicators ◆ Implementation of a monitoring and evaluation tool 	<ol style="list-style-type: none"> 1. GIS mapping of national network and of public access ICT centres 2. Compilation of inventory of all public access ICT centres 3. Development of measurable ICT access and impact indicators for monitoring & evaluation of universal access 4. Implementation of a monitoring and evaluation tool

Customer / Shareholder Perspective Strategy Objectives	Key performance Indicators	Measures	Target 2011/2012	Programmes & Projects
<p>Repositioning of USAASA as a national facilitator of Universal Services and Universal Access. Effective and efficient profile of the Agency & its work</p>	<ul style="list-style-type: none"> ◆ The initiatives USAASA has facilitated in provinces ◆ Public launches of USAASA initiatives ◆ Media releases and coverage of USAASA 	<ol style="list-style-type: none"> 1. The number of initiatives USAASA has facilitated on national universal access 2. Number of launches USAASA initiated and participated in 3. Number of Media appearances 	<ul style="list-style-type: none"> ◆ Public Relations and Stakeholder engagement strategy approved and implemented ◆ Annual Consultative workshop of National, Provincial and Municipal Government and SOE's on Universal Service and Access 	<ol style="list-style-type: none"> 1. Develop marketing strategy & public relations strategy 2. Develop stakeholder partner strategy & plan 3. Establish marketing communications policy 4. Develop & drive brand campaign (s) that equates ICT with bread and butter issues towards mobilizing use of deployed infrastructure 5. Annual Consultative Workshop
<p>Access to ICT services and Infrastructure</p>	<ul style="list-style-type: none"> ◆ Access to USAASA Network Infrastructure, business applications and overall users satisfactory 	<ol style="list-style-type: none"> 1. IT Projects completed on time 2. IT Projects completed on budget 3. IT Services downtime 4. Easy access to infrastructure and information 5. Overall users satisfactory levels 	<ul style="list-style-type: none"> ◆ Sound and Effective delivery of ICT services to USAASA, and encouraging use of technology in the Agency for improving productivity 	<ol style="list-style-type: none"> 1. Roll out laptop to all USAASA employees 2. Standardise software application (Window 7 and Office 2010) 3. Implement a Wide Area Network (WAN) and MPLS 4. Implement IT Helpdesk System 5. Recruit an IT Administrator 6. Develop and Implement a backup solution 7. Develop and Implement a Disaster Recovery Plan 8. Rollout Video Conferencing Facilities of the Agency nationally 9. Rollout Multifunction printing solution nationally

Internal Process Perspective Strategic Objectives	Key Performance Indicators	Measures	Target 2011/2012	Initiatives
<p>Ensure the optimal functioning of the Agency through strengthening the current strategic and operational capabilities in order to deliver on its mandate</p>	<ul style="list-style-type: none"> ◆ Unqualified external audit opinion with no emphasis of matter ◆ Clear workflows processes and systems 	<ol style="list-style-type: none"> 1. Compliance by business units with prescribed policies and processes 2. Reduction in the number of internal/external audits 3. 100% of the approved internal audit plan executed 4. Effective business management systems, policies and processes in place 	<ul style="list-style-type: none"> ◆ Implementation and maintenance of effective , efficient and transparent system of financial, risk management and internal controls 	<ol style="list-style-type: none"> 1. Implement a financial internal control framework over all finance processes to ensure proper processing and recording of all transactions 2. Implementation of risk and Fraud prevention policy, establish risk& Fraud Prevention Committee and also maintain a risk register 3. Implement unified IT infrastructure 4. MTEF budgets for USAASA and USAF that are directly linked to the business plan of the entity with adequate support provided for the motivations. 5. Reporting on Estimates of National Expenditure (ENE) 6. Compliance with all relevant Acts of legislation, PFMA, Treasury regulation, ECA, GRAP, GAAP 7. Prepare Monthly and quarterly management reports to ensure compliance with budgetary allocations per business unit. 8. Implement a financial internal control framework over all finance processes to ensure proper processing and recording of all transactions 9. Adherence to SCM regulations 10. An agreed set of procedures to Ensure transparent and fair processes are implemented in appointing service providers 11. Procurement of the right goods / services for the entity at the right price (at fair market value) and at the right time

People, Learning and Growth Strategic Objectives	Key Performance Indicators	Measures	Target 2011 / 2012	Initiatives
An employer of choice for innovative and productive staff	<ul style="list-style-type: none"> ◆ Conducive environment for employees 	<ul style="list-style-type: none"> 6. % Staff turnover rate 7. Sound HR policies, workflow and systems 	<ul style="list-style-type: none"> ◆ Effective management and utilisation of Human Resources to optimise the functioning of the agency 	<ul style="list-style-type: none"> 10. Implement an Employee Wellness Programme to create a conducive and productive work environment. 11. Maintain effective Employee Relations 12. Develop Skills and Talent to sustain the vision and mandate of USAASA 13. Implement an effective performance management system to increase Organisational Performance

SECTION THREE

4. UNIT PROGRAMMES

4.1 CHIEF EXECUTIVE OFFICER'S OFFICE

4.1.1 PERFORMANCE MANAGEMENT

Corporate Strategy / Theme: Achieve project based organisational excellence			Strategically Linked Objectives		
Name of the Objective: ◆ To track, measure, monitor and evaluate business units, provincial offices and projects performances			Co-ordinator of the objective: ◆ Head Performance Management		
2011/12 Target: ◆ Efficient enterprise, planning & reporting			Responsibilities for Measurement: ◆ Head Performance Management		
Key Performance Indicator(s): ◆ Accurate and timely monthly performance reports		Formula for calculation of the KPI(s): ◆ Not Applicable	Unit of measurement ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable to measurement and tracking of progress: ◆ Enable automated & efficient business ◆ Optimally efficient IT system			Action by: ◆ Head of Performance Management	Date: ◆ Ongoing	Done: ◆ Ongoing
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget

<ul style="list-style-type: none"> ◆ Implement an effective performance management system to increase Organisational Performance 	<ul style="list-style-type: none"> ◆ Align to the best practice performance management guidelines ◆ Develop Performance Rewards Programs in line with Business Plan ◆ Facilitate PM training workshops for management and staff ◆ Ensure 100% Performance Agreements and PDPs (Performance Development Plans) 	<ul style="list-style-type: none"> ◆ Conduct performance management audits ◆ Develop performance management enhancement plans ◆ Implement performance management enhancement plans 	<ul style="list-style-type: none"> ◆ Identify continuous improvement opportunities and implement in consultation with key stakeholders 	<ul style="list-style-type: none"> ◆ Ensure and facilitate performance reviews and required support guidelines ◆ Implement Performance rewards in line with approved guidelines 	NIL
Results Achieved:					
<ul style="list-style-type: none"> ◆ Ongoing monitoring and evaluation of divisions, provincial offices & projects performance 	<ul style="list-style-type: none"> ◆ Corporate quarterly performance management reports 	<ul style="list-style-type: none"> ◆ Corporate quarterly performance management reports 	<ul style="list-style-type: none"> ◆ Corporate quarterly performance management reports ◆ Annual review report of USAASA corporate plan 	<ul style="list-style-type: none"> ◆ Corporate quarterly performance management reports ◆ Overall year-end performance management report 	NIL
Results Achieved:					

4.1.2 STAKEHOLDER MANAGEMENT

Corporate Strategy / Theme: To facilitate multi-sectoral networks towards improving the public profile of USAASA		Strategically Linked Objectives			
Name of the Objective: ◆ To ensure effective and efficient profiling of the Agency and its deliverables		Co-ordinator of the objective: ◆ Head of Performance Management			
2011/12 Target: ◆ Provide systems and communications support to both internal & external stakeholders in order to promote the knowledge and importance of USAASA in the country		Responsibilities for Measurement: ◆ Senior Manager Stakeholder Management			
Key Performance Indicator(s): ◆ Improved publicity and stakeholder sentiment		Formula for calculation of the KPI(s): ◆ Not Applicable		Unit of measurement: ◆ Qualitative	Frequency of measurement: ◆ Ongoing
Initiatives to enable measurement and tracking of progress: ◆ Documented communication strategy for both internal & external stakeholders ◆ Documented processes & procedures for Stakeholder Management ◆ Development of the intranet for internal purposes ◆ Documented media & stakeholder liaison plans ◆ Design and development of communication brochures ◆ Projects publicity in the media and other communication channels ◆ Promotion of USAASA brand through electronic media i.e. Radio and TV shows		Action by: ◆ Senior Manager Stakeholder Management		Date: ◆ Ongoing	Done: ◆ Ongoing
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
◆ Stakeholder Relations & Marketing Communications Strategy	◆ Develop strategy & plans for approval ◆ Establish marketing communications policy ◆ Establish baseline research ◆ Drive strategy plans	◆ Stakeholder Engagement per plan ◆ Stakeholder Relations strategy roll out per plan ◆ Review & report unit success against metrics	◆ Stakeholder Engagement per plan ◆ Stakeholder Relations strategy roll out per plan ◆ Review & report unit success against metrics	◆ Stakeholder Engagement per plan ◆ Stakeholder Relations strategy roll out per plan ◆ Review & report unit success against metrics	NIL
Results Achieved:					

◆ Stakeholder Management	<ul style="list-style-type: none"> ◆ Develop stakeholder partner strategy & plan ◆ Develop supporting policy ◆ Establish service level metrics ◆ Facilitate stakeholder engagement 	<ul style="list-style-type: none"> ◆ Facilitate stakeholder engagement ◆ Achieve, review & report service level metrics 	<ul style="list-style-type: none"> ◆ Facilitate stakeholder engagement ◆ Achieve, review & report service level metrics 	<ul style="list-style-type: none"> ◆ Facilitate stakeholder engagement ◆ Achieve, review & report service level metrics 	NIL
Results Achieved:					
◆ Develop and drive USAASA brand campaign (s)	<ul style="list-style-type: none"> ◆ Develop external communications policy & strategy ◆ Implement public relations plan ◆ Develop events strategy & plans ◆ Establish planning guides & reports ◆ Establish activation & sponsorship policy ◆ Establish summits sponsorship drive ◆ Quarterly Newsletter Bulletin production 	<ul style="list-style-type: none"> ◆ Implement external marketing communications plan ◆ Implement public relations plan ◆ Implement policy ◆ Quarterly Newsletter Bulletin production 	<ul style="list-style-type: none"> ◆ Implement external marketing communications plan ◆ Implement media plan ◆ Implement public relations plan ◆ Implement policy ◆ Quarterly Newsletter Bulletin production 	<ul style="list-style-type: none"> ◆ Implement external marketing communications plan ◆ Implement media plan ◆ Implement public relations plan ◆ Quarterly Newsletter Bulletin Production 	NIL
Results Achieved:					
◆ Annual Report	<ul style="list-style-type: none"> ◆ Facilitating the development of Annual Report 	<ul style="list-style-type: none"> ◆ Branding and printing of annual report 			NIL
Results Achieved:					

4.1.3 AUDIT SERVICES

Corporate Strategy / Theme: Ensure the optimal functioning of the Agency through the attainment of set objectives in accordance with the approved strategy to deliver on its mandate			Strategically Linked Objectives		
Name of the Objective: ◆ To ensure stable internal control environment			Co-ordinator of the objective: ◆ Head Performance Management		
2011/12 Target: ◆ Ensure the optimal functioning of the Agency through the attainment of set objectives in accordance with the approved strategy to deliver on its mandate			Responsibilities for Measurement: ◆ Senior Manager Internal Audit Services		
Key Performance Indicator(s): ◆ 100% of the approved internal audit plan executed, Compliance by Business Units with the prescribed policies and processes, reduction in the number of internal/external audit findings		Formula for calculation of the KPI(s): ◆ Not Applicable	Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Stable internal control environment ◆ Unqualified external audit opinion			Action by: ◆ Senior Manager Internal Audit Services	Date: ◆ Ongoing	Done: ◆ Ongoing
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
◆ Three year rolling strategic plan	◆ Not Applicable	◆ Not Applicable	◆ Not Applicable	◆ Coordination of the preparation of the three year rolling strategic plan for approval by the Audit and risk management sub-committee through the results of the planned risk assessment	R500 000

◆ Annual operational plan	◆ Not Applicable	◆ Not Applicable	◆ Not Applicable	◆ Prepare the annual operational plan for approval by the Audit and risk management Sub-Committee	NIL
◆ Conduct internal audits	◆ Conduct follow up audits on previously completed audit projects, contract management and completion of audit on performance information started in the previous year	◆ Conduct internal audits on SCM, Bids, Purchases and Payable, financial management and IT	◆ Conduct internal audits in performance information, HR, Administration and BDS/Provincial offices.	◆ Conduct internal audits on SCM, Bids, Purchases and Payables, and preparation for the Quality Assurance Review of the Internal Audit Activity.	NIL
Results Achieved:					

4.2 BUSINESS DEVELOPMENT SERVICES (BDS)

Key principles of the NPM:

- Defined programmes in line with mandate and corporate plan.
- Using best practice project management principles in managing the portfolio of projects within defined programmes.
- Active collaboration with all units and key stakeholders to ensure effective and efficient implementation of defined programmes.
- Compliance to relevant policies, processes and procedures.
- The Agency's role in administering the USAF.

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans		Strategically Linked Objectives			
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage		Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)			
2011/12 Target: ◆ 367,000 subsidised Set Top Boxes (STB) distributed ◆ 448,558 subsidised Set Top Boxes (STB) distributed		Responsibilities for Measurement: ◆ Senior Manager BDS			
Key Performance Indicator(s): ◆ Percentage of poor TV-owning households subsidised (for purchase of STBs as part of Broadcast Digital Migration)		Formula for calculation of the KPI(s): ◆ Number of Subsidies awarded	Unit of measurement: ◆ Qualitative / Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Poor TV-owning households with access to Digital Broadcasting Services ◆ STBs subsidised for poor TV-owning households		Action by: ◆ Senior Manager BDS		Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
Broadcasting Digital Migration : 2010/2011 Budget: Subject to Approval of rollover					R180 million
Broadcasting Digital Migration : 2011/2012 Budget: Approved Baseline Budget					R220 million
◆ Plan and design Broadcasting Digital Migration Programme	◆ Establish partnership with public and private sectors ◆ Design systems and processes for subsidies	◆ Implement a pilot for systems and processes for subsidy applications	◆ Implementation of STB scheme-of-ownership model	◆ Implementation of STB scheme-of-ownership model.	R23 million
Results Achieved:	Appointment of service provider	Actual contracts signed			

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ One Under-serviced areas with BB infrastructure			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ Number of under-serviced areas covered with broadband infrastructure		Formula for calculation of the KPI(s): ◆ Number of Municipalities connected	Unit of measurement ◆ Quantitative or ◆ Qualitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Increase in Broadband access ◆ Deployed Broadband Infrastructure			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
Baseline Budget: Broadband Infrastructure in Under-Serviced Areas					R9 million
◆ Limpopo: Meraka Institute (CSIR) – Greater Tzaneen Broadband network.	◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design	◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players	◆ Tender process for appointment of operator ◆ Implementation	◆ Monitoring and Evaluation	R9 million
Results Achieved:					

Note:

* Broadband pricing estimate is based on the current costs for KZN: Msinga Broadband project of R13,5 million

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ 44 Access Centres			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ Increased access to sustainable ICT services ◆ Fully functional and sustainable public access facilities		Formula for calculation of the KPI(s): ◆ Number of Public Access facilities deployed	Unit of measurement ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Number of new public access facilities			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
Baseline Budget Rapid Deployment of Access Centres					R19, 8 million
◆ Implementation of rapid deployment strategy: Establishment of access centres	◆ Establishment of 20 Access Centres	◆ Establishment of 24 Access Centres	◆ Monitoring and evaluation	◆ Monitoring and evaluation	R19,800,000.00

Corporate Strategy / Theme: Monitor and evaluate the extent to which universal access and services have been achieved in order to assess the impact of the ECA in this regard		Strategically Linked Objectives			
Name of the Objective: ◆ Monitor and evaluate effective use and social appropriation			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ GIS Map of public access facilities ◆ Audit of all public access ICT centre ◆ Development of measurable ICT access and impact indicators ◆ Implementation of a monitoring and evaluation tool			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ GIS system implemented ◆ Audit report of public access ICT centres ◆ The number of national indicators in key categories on universal access approved ◆ Monitoring and evaluation tool implemented		Formula for calculation of the KPI(s): ◆ Monitoring and Evaluation report	Unit measurement of ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ GIS mapping of public access ICT centres ◆ Audit of all public access ICT centres ◆ Development of measurable ICT access and impact indicators ◆ Implementation of a monitoring and evaluation tool			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
Baseline Budget :Monitoring and Evaluation					R975 832.00

<ul style="list-style-type: none"> ◆ Development of measurable ICT access and impact indicators 	<ul style="list-style-type: none"> ◆ List of agreed upon ICT access and impact indicators: ◆ Baseline research on ICT Indicators and indicators of universal access , universal service and impact indicators, ◆ Identification of sources of information, ◆ Engagement of Statistics South Africa for assistance on measurable indicators, ◆ Engagement of possible sources of information for indicators. 	<ul style="list-style-type: none"> ◆ Publish Discussion document and invite public input, ◆ Consolidation of public input on said Indicators, ◆ Final Report: Presentation and approval of recommendations 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and evaluation 	<p>R975 832</p>
<p>Results Achieved:</p>					

4.2.1 RESEARCH, STRATEGY and POLICY

Key principles:

- Identify topical themes and conduct research using best practice methodologies and recommend solutions that address the needs of communities.
- Develop and implement a holistic strategy to address universal access and service gaps.
- Align USAASA programmes to national programmes that address national priorities.
- Release information from time to time on the developments in the ICT sector.
- Conduct surveys and collect information regarding universal service and access to ICTs
- Provide guidance on policy and regulatory matters relating to universal service and access to ICTs.

Corporate Strategy / Theme: Undertake continuous research to promote, encourage, facilitate and offer guidance regarding universal service and access				Strategically Linked Objectives	
Name of the Objective: ♦ Offer guidance regarding universal service and access, in view to inform policy and regulatory processes				Co-ordinator of the objective: ♦ Head of Business Development Services (BDS)	
2011/12 Target: ♦ Feasibility Study on national Broadband				Responsibilities for Measurement: ♦ Senior Manager BDS	
Key Performance Indicator(s): ♦ A Universal Access and Service Strategy which encompasses clear identification of access, usage and uptake of ICT's, appropriate models of access and funding, with clear targets and indicators linked to the current government's five year plan, DoC's programmes of action and the Millennium Development Goals and World Summit on Information Society Goals.		Formula for calculation of the KPI(s): ♦ Strategy Document		Unit of measurement ♦ Quantitative	Frequency and date of first measurement: ♦ Quarterly
Initiatives to enable measurement and tracking of progress: ♦ An integrated and co-ordinated approach to implementing universal access and service programmes and projects ♦ Universal Access and Service Strategy Report				Action by: ♦ Senior Manager BDS	Date: Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
Baseline Budget: Research and Development					R2,75 million
♦ Feasibility study for National Broadband, (Orchestrating the Backbone infrastructure with current players) : Feasibility study for achieving 25% of universal access to broadband for the period 2011-2016	♦ Different technologies, services, market drivers and market structure that should drive universal access	♦ This feasibility study output ♦ Reporting and Recommendation ♦ Presentation of recommendation to shareholders for approval	♦ Consultation and implementation	♦ Consultation and implementation	R2,75 million
Results Achieved:					

4.3 FINANCIAL SERVICES (FS)

Corporate Strategy / Theme: Ensure the optimal functioning of the Agency through strengthening of the current strategic and operational capabilities in order to deliver on its mandate			Strategically Linked Objectives		
Name of the Objective: ◆ Offer guidance regarding universal service and access, in view to inform policy and regulatory processes			Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Effective, efficient and transparent systems of financial, risk management and internal controls maintained			Responsibilities for Measurement: ◆ Senior Manager FS		
Key Performance Indicator(s): ◆ Effective, efficient and transparent systems of financial, risk management and internal controls maintained		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement ◆ Qualitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Sound financial management and stable internal control environment ◆ Unqualified external audit opinion with no emphasis of matter			Action by: ◆ Senior Manager FS	Date: ◆	Done: ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
◆ MTEF budgets for USAASA and USAF that are directly linked to the business plan of the entity with adequate support provided for the motivations	◆ Consolidate information regarding budgetary requirements for the year 2012/13 – 2014/15	◆ Submission by 30 July	◆ Receipt of allocations from National Treasury - 30 Nov	◆ Revise budget according to allocation	NIL
Results Achieved:					
◆ Reporting on Estimates of National Expenditure (ENE)	◆ Monitor performance indicators against budget allocations	◆ Monitor performance indicators against budget allocations	◆ Submission of report to DoC / National Treasury by end Dec	◆ Revise and adjust report and submit final draft	NIL
Results Achieved:					

◆ Compliance with all relevant Acts of legislation, PFMA, Treasury regulation, ECA, GRAP, GAAP	◆ Ongoing review and implementation of applicable statutory requirements	◆ Ongoing review and implementation of applicable statutory requirements	◆ Ongoing review and implementation of applicable statutory requirements	◆ Ongoing review and implementation of applicable statutory requirements	NIL
Results Achieved:					
Corporate Strategy / Theme: Ensure the optimal functioning of the Agency through strengthening of the current strategic and operational capabilities in order to deliver on its mandate			Strategically Linked Objectives		
Name of the Objective: ◆			Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Effective, efficient and transparent systems of financial, risk management and internal controls maintained			Responsibilities for Measurement: ◆ Senior Manager FS		
Key Performance Indicator(s): ◆ Compliance by business units with the prescribed policies and processes / reduction in the number of audit findings		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement ◆ Qualitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Sound financial management and stable internal control environment ◆ Unqualified external audit opinion with no emphasis of matter			Action by: ◆ Senior Manager FS	Date: ◆	Done: ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
◆ Adherence to SCM regulations ◆ Ensure transparent and fair processes are implemented in appointing service providers ◆ Procurement of the right goods/ services for the entity at the right price, at the right time.	◆ Ongoing review and implementation of applicable statutory requirements and internal policies and procedures	◆ Ongoing review and implementation of applicable statutory requirements and internal policies and procedures	◆ Ongoing review and implementation of applicable statutory requirements and internal policies and procedures	◆ Ongoing review and implementation of applicable statutory requirements and internal policies and procedures	NIL
Results Achieved:					

◆ Prepare Monthly and quarterly management reports to ensure compliance with budgetary allocations per business unit	◆ Submission of monthly reports ◆ Enforcing compliance to budget allocation in and monthly forecast in line with the business plan	◆ Submission of monthly reports. ◆ Enforcing compliance to budget allocation in and monthly forecast in line with the business plan	◆ Submission of monthly reports. ◆ Enforcing compliance to budget allocation in and monthly forecast in line with the business plan	◆ Submission of monthly reports. ◆ Enforcing compliance to budget allocation in and monthly forecast in line with the business plan	NIL
◆ Implement a financial internal control framework over all finance processes to ensure proper processing and recording of all transactions	◆ Enforcing compliance to policies and procedures on a daily basis	◆ Enforcing compliance to policies and procedures on a daily basis	◆ Enforcing compliance to policies and procedures on a daily basis	◆ Enforcing compliance to policies and procedures on a daily basis	NIL
Results Achieved:					
◆ Implementation of risk and Fraud prevention policy, establish risk & Fraud Prevention Committee and also maintain a risk register	◆ Submission of report for quarter	◆ Submission of report for quarter	◆ Submission of report for quarter -	◆ Submission of report for quarter	NIL
Results Achieved:					
◆ Ensure business units Adherence to SCM regulations	◆ Conduct stakeholder awareness sessions SCM	◆ Conduct stakeholder awareness sessions SCM	◆ Conduct stakeholder awareness sessions SCM	◆ Conduct stakeholder awareness sessions SCM	NIL
Results Achieved:					

<ul style="list-style-type: none"> ◆ Ensure the achievement of 40% BEE spent of the total USAASA & USAF Budgets 	<ul style="list-style-type: none"> ◆ Provide a BEE content analysis of the USAASA database ◆ Run monthly or quarterly programmes to achieve BEE spent 	<ul style="list-style-type: none"> ◆ Run monthly or quarterly programmes to achieve BEE spent 	<ul style="list-style-type: none"> ◆ Run monthly or quarterly programmes to achieve BEE spent 	<ul style="list-style-type: none"> ◆ Run monthly or quarterly programmes to achieve BEE spent 	NIL
Results Achieved:					
<ul style="list-style-type: none"> ◆ Prepare quarterly award reports detailing money spent on procuring goods & services in the following categories: Tender below R500K below R30K 	<ul style="list-style-type: none"> ◆ Submit Quarterly award matrix for all levels procurement thresholds 	<ul style="list-style-type: none"> ◆ Submit Quarterly award matrix for all levels procurement thresholds 	<ul style="list-style-type: none"> ◆ Submit Quarterly award matrix for all levels procurement thresholds 	<ul style="list-style-type: none"> ◆ Submit Quarterly award matrix for all levels procurement thresholds 	NIL
Results Achieved:					

4.3.1 ICT MANAGEMENT

Key principles of ICT Management:

- Pursue common, shareable, integrated solutions,
- Use best practices in information technology,
- Create an environment where information and technology services are client-focused,
- Ensure that employees are trained in the necessary ICT skills and have access to appropriate ICT equipment and systems,
- Foster collaboration across the USAASA offices to reduce redundant effort and cost, encourage knowledge sharing and exploit centres of expertise,
- Develop organisational structures and processes, for implementing and supporting information technology systems that efficiently and reliably meet the needs of staff and the public,
- Promote good governance: information and technology policies, standards, methods and tools will be followed,
- Ensure that information and technology planning are supportive of USAASA and government planning activities,
- Promote widespread access to timely, meaningful and accurate information needed to support informed decision making and accountability,
- Develop and use ICT to promote economic development in declared under serviced areas, and
- Develop and retain corporate knowledge and skills.

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans		Strategically Linked Objectives	
Name of the Objective: ◆ Standardise software application (Window 7 and Office 2010)		Co-ordinator of the objective: ◆ Head FS	
2011/12 Target: ◆ Standardise software applications		Responsibilities for Measurement: ◆ Senior Manager ICT	
Key Performance Indicator(s): ◆ Successful implementation of Windows 07 ◆ Successful implementation of Office 2010	Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly

Initiatives to enable measurement and tracking of progress: <ul style="list-style-type: none"> ◆ Number of upgraded machines ◆ User satisfactory surveys after each installation ◆ User training 				Action by: <ul style="list-style-type: none"> ◆ Senior Manager ICT 	Date: <ul style="list-style-type: none"> ◆ 30 April 2011 	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget	
BASELINE BUDGET						
USAASA : 2011/2012 Budget: Approved Budget						
◆ Standardise software application (Window 7 and Office 2010)	◆ Complete minimum specification requirements	◆ Standardise software application (Window 7 and Office 2010)	◆ Maintenance and support	◆ Maintenance and support	R 600 000	
Results Achieved:						
Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives			
Name of the Objective: <ul style="list-style-type: none"> ◆ Implement a Wide Area Network (WAN) and MPLS 				Co-ordinator of the objective: <ul style="list-style-type: none"> ◆ Head FS 		
2011/12 Target: <ul style="list-style-type: none"> ◆ Implement Wide Area Network 				Responsibilities for Measurement: <ul style="list-style-type: none"> ◆ Senior Manager ICT 		
Key Performance Indicator(s): <ul style="list-style-type: none"> ◆ Connected to USAASA ICT services nationally 		Formula for calculation of the KPI(s): <ul style="list-style-type: none"> ◆ TBC 		Unit of measurement: <ul style="list-style-type: none"> ◆ Quantitative 	Frequency of measurement: <ul style="list-style-type: none"> ◆ Quarterly 	
Initiatives to enable measurement and tracking of progress: <ul style="list-style-type: none"> ◆ Access to ICT Services ◆ User Training ◆ Easy access to ICT Support 				Action by: <ul style="list-style-type: none"> ◆ Senior Manager ICT 	Date: <ul style="list-style-type: none"> ◆ End June 	Done: <ul style="list-style-type: none"> ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget	
BASELINE BUDGET						
USAASA : 2011/2012 Budget: Approved Budget						

<ul style="list-style-type: none"> ◆ Implement a Wide Area Network (WAN) and MPLS 	<ul style="list-style-type: none"> ◆ Complete minimum specification requirements ◆ Tender process for appointment of operator ◆ Appoint a service provider ◆ Implementation 	<ul style="list-style-type: none"> ◆ All provincial offices are connected 	<ul style="list-style-type: none"> ◆ Maintenance and support 	<ul style="list-style-type: none"> ◆ Maintenance and support 	R 4 100 000
Results Achieved:	<ul style="list-style-type: none"> ◆ 	<ul style="list-style-type: none"> ◆ 			

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans				Strategically Linked Objectives		
Name of the Objective: ◆ Implement IT Helpdesk System				Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Implement an IT Management system				Responsibilities for Measurement: ◆ Senior Manager ICT		
Key Performance Indicator(s): ◆ Provide effective IT Services to USAASA		Formula for calculation of the KPI(s): ◆ TBC		Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ User satisfactory surveys ◆ Change management aware for fault reporting procedures				Action by: ◆ Senior Manager ICT	Date: ◆ 30 April 2011	Done: ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget	
BASELINE BUDGET						
USAASA : 2011/2012 Budget: Approved Budget						
◆ Implement IT Helpdesk System	◆ Complete minimum specification requirements	◆ Encourage logging of all IT related queries	◆ Monitor use of system by employees ◆ Monitor user's satisfactory with IT support	◆ Monitor user's satisfactory with IT support	R400 000	
Results Achieved:						
Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans				Strategically Linked Objectives		
Name of the Objective: ◆ Develop and Implement a backup solution				Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Develop a Backup Plan				Responsibilities for Measurement: ◆ Senior Manager ICT		
Key Performance Indicator(s): ◆ Number of successful backup		Formula for calculation of the KPI(s): ◆ TBC		Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Daily, Weekly and Monthly backups scheduled				Action by: ◆ 30 Sept 2011	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget	

BASELINE BUDGET

USAASA : 2011/2012 Budget: Approved Budget						
◆ Develop and Implement a backup solution	◆ Develop solution specification	◆ Complete solution specification requirements ◆ Appoint a Service Provider ◆ Implementation	◆ Monitor Back Ups	◆ Monitor Back Ups		R 350 000
Results Achieved:						
Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives			
Name of the Objective: ◆ Develop and Implement a Disaster Recovery Plan				Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Develop a Disaster Recovery Plan				Responsibilities for Measurement: ◆ Senior Manager ICT		
Key Performance Indicator(s): ◆ Fully functional disaster recovery site		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly		
Initiatives to enable measurement and tracking of progress: ◆ Quarterly disaster recovery tests				Action by: ◆ Senior Manager ICT	Date: ◆ Sept 2011	Done: ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget	
BASELINE BUDGET						
USAASA : 2011/2012 Budget: Approved Budget						
◆ Develop and Implement a backup solution	◆ Develop solution specification	◆ Complete solution specification requirements ◆ Appoint a service provider	◆ Test the solution specification requirements ◆ implementation	◆ Monitor and manage the implementation of Disaster Recovery system		R 160 000
Results Achieved:						

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Rollout Video Conferencing Facilities Nationally			Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Rollout Video Conferencing Facilities			Responsibilities for Measurement: ◆ Senior Manager ICT		
Key Performance Indicator(s): ◆ Successful connection to all USAASA office via video		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Implemented reliable network			Action by: ◆ Senior Manager ICT	Date: ◆ Jan 2012	Done: ◆
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
USAASA : 2011/2012 Budget: Approved Budget					
◆ Rollout Video Conferencing Facilities Nationally	◆ Develop solution specification	◆ Invite proposals for tender/quote	◆ Appoint service provider	◆ Complete solution specification requirements ◆ Implementation	R 2 400 000
Results Achieved:					

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Rollout Multifunction printing solution nationally			Co-ordinator of the objective: ◆ Head FS		
2011/12 Target: ◆ Implement printing solution			Responsibilities for Measurement: ◆ Senior Manager ICT		
Key Performance Indicator(s): ◆ Costs savings realized		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement: ◆ Quantitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Implemented reliable network			Action by: ◆ Senior Manager ICT	Date: ◆ July 2011	Done: ◆

Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
BASELINE BUDGET					
USAASA : 2011/2012 Budget: Approved Budget					
◆ Rollout Video Conferencing Facilities Nationally	◆ Develop solution specification	◆ Complete solution specification requirements ◆ Appoint a Service Provider	◆ Implementation	◆ Monitor Cost saving	R 1 800 000
Results Achieved:					

4.3.2 CORPORATE SERVICES

4.3.2.1 HR ADMINISTRATION

Corporate Strategy / Theme: Achieve project based organisational excellence		Strategically Linked Objectives			
Name of the Objective: ◆ To attain efficient and effective administration services			Co-ordinator of the objective: ◆ Head Corporate Services		
2011/12 Target: ◆ 100% compliance with the Archive Act ◆ 100% safe guarding of documentation			Responsibilities for Measurement: ◆ Senior Manager Administration		
Key Performance Indicator(s): ◆ Functional Document Management Centre ◆ Policy and Procedure Manual ◆ Document security ◆ Approved and implemented OSH policy ◆ Approved and implemented MISS Standards		Formula for calculation of the KPI(s): ◆ Not Applicable	Unit measurement of ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Knowledge management ◆ Functional Regional and District offices ◆ Central Document filing ◆ Implementation of the approved file plan ◆ Compliance with the OSH and MISS Act ◆ Hazard free environment			Action by: ◆ Senior Manager Administration	Date: ◆ Ongoing	Done: ◆ Ongoing
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget

<ul style="list-style-type: none"> ◆ Contribute positively by generating an effective knowledge management system 	<ul style="list-style-type: none"> ◆ Develop administrative shared service document management capability system 	<ul style="list-style-type: none"> ◆ Implement administrative document management capability system ◆ Build process and procedures to ensure efficient storage and management of documents 	<ul style="list-style-type: none"> ◆ Maintain and manage internal knowledge management platform 	<ul style="list-style-type: none"> ◆ Maintain and manage internal knowledge management platform 	Nil
Results Achieved					

4.3.2.2 HR HUMAN RESOURCE MANAGEMENT

Corporate Strategy / Theme: Achieve project based organisational excellence		Strategically Linked Objectives			
Name of the Objective: ♦ To position HR as a value adding strategic partner and Change Agent		Co-ordinator of the objective: ♦ Head Corporative Services			
2011/12 Target: ♦ 90% return on investment on skills and capacity development programmes ♦ 100% HR Information accuracy and optimal monthly management reporting ♦ Effective and consistent application of policies by the whole organisation through HR education and communication, as well as efficient advisory capacity by HR ♦ Approved and adopted revised Recognition Agreement with Communications Workers Union ♦ Improved employee motivation and work satisfaction		Responsibilities for Measurement: ♦ Senior Manager HR Management			
Key Performance Indicator(s): ♦ Developed integrated skills and capacity building plan ♦ Developed workplace skills plan and annual training ♦ Automated and optimal HR Information Management Services ♦ Reviewed HR policies to suit organisational needs and requirements ♦ Reviewed and revised recognition agreement ♦ Implemented integrated and automated wellness programme		Formula for calculation of the KPI(s): ♦ Not Applicable	Unit of measurement: ♦ Quantitative	Frequency of measurement: ♦ Quarterly	
Initiatives to enable measurement and tracking of progress: ♦ Effective and Efficient administration of the Agency ♦ Security management ♦ Develop Skills and Talent to sustain the vision and mandate of USAASA ♦ Support the Agency and optimise on resources by being an HR Expert (HR Information and Reporting) ♦ Maintain good practice through aligned HR Policies ♦ Maintain effective Employee Relations		Action by: ♦ Senior Manager HR Management	Date: ♦ Ongoing	Done: ♦ Ongoing	
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget

<ul style="list-style-type: none"> ◆ Align organisational culture to optimally enable the new USAASA operating model 	<ul style="list-style-type: none"> ◆ Interpret the Agency Strategy and Business Plan and align HR Strategy ◆ Establish HR Support Service Levels ◆ Establish service and culture baselines through assessments and internal customer satisfaction index 	<ul style="list-style-type: none"> ◆ Monitor the implementation of USAASA strategy and advise the various line functions on people related implications ◆ Design & refine culture transformation roadmap ◆ Develop Employee ◆ Refine Culture interventions 	<ul style="list-style-type: none"> ◆ Monitor the implementation of USAASA strategy and advise on people related implications and update HR plans and implement plans ◆ Refine Employee Engagement Plans and monitor effectiveness ◆ Refine culture interventions ◆ 	<ul style="list-style-type: none"> ◆ Implement and monitor HR plans and interventions designed to respond to Agency needs as part of ensuring USAASA strategy ◆ Refine culture and climate diagnostics ◆ Develop culture continuous improvement plans and address gaps 	Nil
Results Achieved:					
<ul style="list-style-type: none"> ◆ Develop Skills and Talent to sustain the vision and mandate of USAASA 	<ul style="list-style-type: none"> ◆ Assess Training Needs Analysis (Use Skills Needs analysis as input) ◆ Consolidate an integrated HRD Strategy ◆ Develop Capacity building plan in line with the new USAASA Corporate Plan ◆ Update Workplace Skills Plan 	<ul style="list-style-type: none"> ◆ Implement and monitor Capacity Building Program ◆ Carefully track allocated budget ◆ Provide monthly reports 	<ul style="list-style-type: none"> ◆ Monitor success and manage issues and design measures to improve 	<ul style="list-style-type: none"> ◆ Develop Annual Report ◆ Monitor success and manage issues and design measures to improve 	Nil
Results Achieved:					

<ul style="list-style-type: none"> ◆ Implement a value adding Talent Management strategy and plan 	<ul style="list-style-type: none"> ◆ Develop a retention strategy and plan ◆ Develop succession plan ◆ Implement an integrated and effective recruitment and selection process 	<ul style="list-style-type: none"> ◆ Implement approved retention plan ◆ Implement and monitor approved EE plans ◆ Implement succession plan ◆ Implement a responsive recruitment and selection process 	<ul style="list-style-type: none"> ◆ Review talent management plans and develop improvement measures ◆ Monitor recruitment turnaround times and implement improvement measures 	<ul style="list-style-type: none"> ◆ Review talent management plans and develop improvement measures ◆ Monitor recruitment turnaround times and implement improvement measures ◆ Monitor and Report to EXCO and Board 	Nil
Results achieved					

4.3.3 LEGAL SERVICES

Corporate Strategy / Theme: Achieve project based organisational excellence		Strategically Linked Objectives			
Name of the Objective: ◆ To ensure effective and efficient legal support and advice to all business units		Co-ordinator of the objective: ◆ Head of Corporate Services			
2011/12 Target: ◆ Support to be provided through the agreed to flowchart process ◆ Service level agreements finalised on time to support projects ◆ Facilitate awareness of operational procedures and policies in line with applicable legislations and regulations ◆ 100% compliance with legal laws ◆ Well researched, written, accurate and objective legal advice ◆ 100% compliance with service level agreement		Responsibilities for Measurement: ◆ Senior Manager Legal			
Key Performance Indicator(s): ◆ Timely submission of legal advice ◆ Provide quality service level agreements in support of business processes on supply chain management ◆ Ensure the Agency's operations comply with applicable legislation, regulations and policies ◆ Continuous Monitoring and evaluation of contractual obligations		Formula for calculation of the KPI(s): ◆ TBC	Unit measurement ◆ Qualitative	Frequency and date of first measurement: ◆ Monthly & Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Enable automated & efficient business ◆ Optimally efficient IT system ◆ Provide sound legal opinions and advice to received instructions of business units within the agreed timelines ◆ Provide contract management support which will encompass vetting, drafting, reviewing and filing ◆ Provide support and facilitate in the process of development and review of policies and procedures that help govern the operations of the Agency ◆ Facilitate and lead interaction between internal business units with legal practitioners during litigation and represent the interest of the Agency at all forums dealing ◆ Provide advice on complex labour relations matters ◆ Provide advice to the Board on issues of ethics and corporate Governance.		Action by: ◆ Senior Manager Legal		Date: ◆ Ongoing	Done: ◆ Ongoing
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget

<ul style="list-style-type: none"> ◆ Legal and Regulatory Support to internal and external stakeholders 	<ul style="list-style-type: none"> ◆ Provide advisory services requested by the projects ◆ Provide reports on contracts/service level agreements 	<ul style="list-style-type: none"> ◆ Provide advisory services to support the projects ◆ Provide reports on contracts/service level agreements 	<ul style="list-style-type: none"> ◆ Provide advisory services to support the projects ◆ Provide reports on contracts/service level agreements 	<ul style="list-style-type: none"> ◆ Provide close out reports of advisory services on projects 	NIL
Results achieved					

SECTION FOUR

15 USAF BASELINE BUDGET 2011/12 -2013/14

Programme Name	Description	2011/12	2012/13	2013/14
		Baseline	Baseline	Baseline
		R'000	R'000	R'000
Handover of existing access centres	The project seeks to ensure the continuing sustainability of access centres and cyberlabs that were subsidised from the USAF, thereby ensuring the provision of ICT services in under-serviced areas	7 913	8 348	8,807
Rapid Deployment of Access Centres	The project seeks to deploy new access centres through the provision of smart subsidies to community based entrepreneurs, in partnership with private sector entities. The whole project target is 1130 at R110,000 per access centre	19 800	44 000	44,000
Broadband Infrastructure in Under-Serviced Areas	Facilitating the roll-out of converged infrastructure in areas of South Africa where there is no or limited ICT networks. The project target is 30 new networks at R4.5 million per subsidy.	9 000	18 000	45 000
Broadcasting Digital Migration	Provision of subsidies to poor television households for purposes of acquiring Digital Terrestrial Television (DTT) Set-Top Boxes (STBs). The total project target is 5 million households.	220 000	200,000	-
Smart Phones for Persons with Disabilities	Provide smart phones (e.g. iPhone) to a selected group of persons with disabilities that meet an agreed set of criteria, complete with free bandwidth and pre-loaded disability friendly applications. At an insignificant cost per disabled person, this proven technology will provide previously unimagined access to the world, for people who have had no other way of achieving this. Total project target is 13,000 Smartphone at R2,300 per phone	-	-	-

		2011/12	2012/13	2013/14
Programme Name	Description	Baseline	Baseline	Baseline
E-connectivity	The project seeks to connect all schools in the country to internet. The cost estimates do not include computers and any other hardware that will be required. The project total is to connect 21,000 schools by 2014.	-	-	-
Total Capex budget		256 713	270 348	97 807
Total Project costs		1 098	1 157	1 223
Total Funding Requirements - USAF		257 811	271 505	99 030

Approved baseline	260 930	273 977	289 046
Savings	3 119	2 472	190 016

16 USAASA ADMINISTRATION BUDGET

USAASA BASELINE BUDGET

Expenditure Item	Revised Budget	Spending Plans		
	2010/11	2011/12	2012/13	2013/14
Advertising	304 500	460 800	284 400	243 000
Audit Fees	407 010	428 431	450 980	474 716
Bank charges	25 707	27 060	28 484	29 983
BDM Set top boxes	15 800 000	23 000 000		
Board Fees	1 332 502	1 332 502	1 332 502	1 332 502
Building Security Costs	10 000	18 000	22 000	26 000
Bursaries	310 000	250 000	246 500	279 500
Business Planning	-	1 500 000	1 500 000	1 750 000
Catering and Refreshments	222 083	225 000	225 000	225 000
CAPEX	5 717 360	1 050 000	800 000	600 000
Cleaning Services	56 597	30 000	-	-
Conferences & Workshops	329 268	615 000	635 000	645 000
Company Vehicle cost	29 376	25 350	28 500	32 300
Courier and postage	11 869	66 000	77 500	79 500
Communication costs	1 063 767	1 555 800	1 609 800	1 670 300
Depreciation	1 212 000	1 636 200	1 881 630	1 900 000
Employee wellness	307 800	385 950	406 350	427 612
Entertainment	202 991	210 000	210 000	210 000
Events	210 000	215 000	215 000	215 000
Integrated ERP system	5 424 997	1 197 000	1 260 000	1 320 000
Finance Lease	256 947	384 617	437 030	496 624
Insurance	351 582	370 833	390 350	410 895
Legal fees	550 000	850 000	850 000	850 000
Monitoring and Evaluation	-	975 832	5 833 000	4 200 000
Office Supplies		100,000	115,500	125 750
Office Rental + municipal services costs	3 119 389	3 900 000	4 323 029	4 795 008
	Revised Budget	Spending Plans		
Expenditure Item	2010/11	2011/12	2012/13	2013/14

Operational lease	59 400	74 250	78 158	82 271
Organisational Development	2 804 840			650 000
Printing	780 000	1 150 000	2 675 000	1 850 000
Media and Brand management	-	1 250 000	5 000 000	5 000 000
Publications	400 000	400 000	900 000	1 500 000
	-	450 000	580 000	650 000
Public Awareness Initiatives	854 059	2 850 000	8 300 000	10 800 000
Repairs & Maintenance	104 062	160 000	180 000	225 000
Research and development Costs	3 408 600	2 750 000	6 500 000	8 500 000
Stakeholder management	450 000	1,240,000	4,350,000	3,062,385
Systems Consultants	400 020	134 500	140 250	151 000
Stationery	268 982	350 000	480 000	520 000
Staff costs				
	23 316 402	26 461 515	28 075 667	29 619 829
	586 984	1 663 360	1 725 520	1 825 947
Subscriptions & Membership	141 001	165 000	175 000	175 000
Training & Development	1 212 463	950 000	1 100 000	1 150 000
Travel and accommodation	2 502 290	2 310 000	2 853 850	3 197 232
Total Annual Expenditure	74 544 846	83 168 000	86 276 000	91 297 354
Initially Approved Baseline Budget	66 704 000	83 168 000	86 276 000	91 297 354

Revised Baseline Budget (N/T)

83 168 000 59 801 000 63 090 180

Budget cuts

7 840 846 - 26 475 000 28 207 174

ANNEXURE A: PROJECTS THAT REQUIRES ADDITIONAL FUNDING

This annexure covers all the additional projects we would like to pursue for additional funding following our consultative workshop we had with our stakeholders.

BUSINESS DEVELOPMENT SERVICES (BDS):

Key principles of the NPM:

- Defined programmes in line with mandate and corporate plan.
- Using best practice project management principles in managing the portfolio of projects within defined programmes.
- Active collaboration with all units and key stakeholders to ensure effective and efficient implementation of defined programmes.
- Compliance to relevant policies, processes and procedures.
- The Agency's role in administering the USAF.

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans		Strategically Linked Objectives			
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage		Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)			
2011/12 Target: ◆ Under-serviced areas with BB infrastructure		Responsibilities for Measurement: ◆ Senior Manager BDS			
Key Performance Indicator(s): ◆ Number of under-serviced areas covered with broadband infrastructure		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement ◆ Quantitative or ◆ Qualitative	Frequency of measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Increase in Broadband access ◆ Deployed Broadband Infrastructure			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
ADDITIONAL PROJECTS					
◆ Plan and design Broadband Infrastructure in under-serviced areas in Northern Cape; Hakskein Pan District, Francis Baard District.	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation	Not Costed
◆ Plan and design Broadband Infrastructure in under-serviced areas in Mpumalanga, Emalahleni.	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation	Not Costed
◆ Plan and design Broadband Infrastructure in under-serviced areas in Limpopo, Muyexe.	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation	Not Costed

◆ Plan and design Broadband Infrastructure in under-serviced areas in Northwest, Mantserre.	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation	Not Costed
◆ Plan and design Broadband Infrastructure in under-serviced areas in Free State; Fezile Dabi District, Lejweleputswa District, Thabo Mofupanyane District; Motheo District.	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation	Not Costed
◆ Plan and design Broadband Infrastructure in under-serviced areas in Eastern Cape; Emalahleni Local Municipality. (100 schools covered)	◆ Determine end-user requirements ◆ Site surveys; route planning ◆ Stakeholder engagement	◆ Preliminary network designs and specifications ◆ Finalise technology and costing	◆ Implementation	◆ Implementation ◆ Monitoring & Evaluation	Not Costed
◆ Western Cape: Broadband & Broadcast Signal Coverage Study	◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider	◆ Execution: Research and studies	◆ Reporting and Recommendations ◆ Presentation and approval of report and recommendations	◆ Implementation of approved recommendations	R2.5 million
◆ Western Cape: Saldanah Broadband project	◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network designing	◆ Profiling of Saldanah and other ICT initiatives and players ◆ Engagement with stakeholders and ICT players	◆ Network design and specification ◆ Approval of subsidy model	◆ Tender process for appointment of operator	Not Costed

◆ KZN: Provincial Broadband Programme	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network designing 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding for PoPs ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator 	<ul style="list-style-type: none"> ◆ Implementation 	R 60 million (PoPs)
◆ Limpopo: Tzaneen Community Service Centres / Hubs/School Connectivity - Broadband Wireless Mesh	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network designing 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator 	<ul style="list-style-type: none"> ◆ Implementation 	Not Costed
Results Achieved:					

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Note:

* **Broadband pricing estimate is based on the current costs for KZN: Msinga Broadband project of R13,5 million**

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ 100% Community access centres and School Cyberlabs handed over and sustainable over long term			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ Increased access to sustainable ICT services ◆ Fully functional and sustainable access centres		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement ◆ Qualitative ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Percentage of access centres handed over and fully functional			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
ADDITIONAL PROJECTS					
<ul style="list-style-type: none"> ◆ Rollout of e-Connectivity ◆ 25 schools in Limpopo ◆ 25 Schools in Free State; ◆ 25 Schools in Northern Cape; ◆ 86 Schools in KZN: eThekwini ◆ 5 schools; 1 Thusong centre and 2 clinics in North West' 	<ul style="list-style-type: none"> ◆ Selection of priority schools ◆ Schools Readiness Audit ◆ Stakeholder Engagement 	<ul style="list-style-type: none"> ◆ Rollout of mobile labs ◆ Training of educators ◆ Provision of connectivity 	<ul style="list-style-type: none"> ◆ Maintenance and Support ◆ Monitoring and evaluation 	<ul style="list-style-type: none"> ◆ Maintenance and Support ◆ Monitoring and evaluation 	R34,928,505.00
<ul style="list-style-type: none"> ◆ Western Cape: Khanya Project: e-Connectivity to 160 Schools 	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R45 million

◆ Western Cape: 200 Libraries e-Access Project	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R60 million
◆ North West: Schools connectivity programs	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	not costed
◆ Eastern Cape: 92 Cybelabs in the former Transkei area	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R25,4 million
◆ Limpopo: Inspire - Community Health Walking Centre: Providing Walking Centres in Xitlakati (Requires funding for Connectivity and Computers)	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R450 000
◆ Limpopo: Inspire-E-Agriculture: Providing Connectivity farmers in two Districts	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R800 000
Results Achieved:					

Corporate Strategy / Theme: Make ICTs available, accessible and affordable to all South Africans			Strategically Linked Objectives		
Name of the Objective: ◆ Facilitate interventions in ensuring affordable and equitable access and usage			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ 9 ICT Hubs			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ Increased access to sustainable ICT services ◆ Fully functional and sustainable public access facilities		Formula for calculation of the KPI(s): ◆ TBC	Unit of measurement ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ Number of new public access facilities			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
ADDITIONAL PROJECTS					
◆ Implementation of rapid deployment strategy: Establishment of 20 access centres			◆ Establishment of 20 Access Centres		R9,000,000.00
◆ Implementation of 9 ICT Hubs	◆ Land securing ◆ Architectural designs and Engineering services ◆ Construction ◆ Stakeholder engagement	◆ Set-up of furniture, equipment ◆ Training ◆ Capacity building of local communities	◆ Maintenance and Support ◆ Monitoring and evaluation ◆	◆ Maintenance and Support ◆ Monitoring and evaluation	R90, 000,000.00
◆ KZN: 212 Digital Community HubsProject	◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design	◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players	◆ Tender process for appointment of operator ◆ Implementation	◆ Monitoring and Evaluation	R 21m (over 5 years)

◆ KZN: Msunduzi ICT Incubator Project	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	◆ Monitoring and Evaluation	R 11m (over3 years)
◆ Free State: 50 Ubuntu i-Cafe	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	◆ Monitoring and Evaluation	R14 million (R280 000 each)
◆ Gauteng: 36 telecenters in existing Thusong centres	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider for network design 	<ul style="list-style-type: none"> ◆ Network design and specification ◆ Approval of subsidy model and funding ◆ Engagement with stakeholders and ICT players 	<ul style="list-style-type: none"> ◆ Tender process for appointment of operator ◆ Implementation 	◆ Monitoring and Evaluation	R14.4 million
Results Achieved:					

Corporate Strategy / Theme: Monitor and evaluate the extent to which universal access and services have been achieved in order to assess the impact of the ECA in this regard		Strategically Linked Objectives			
Name of the Objective: ◆ Monitor and evaluate effective use and social appropriation			Co-ordinator of the objective: ◆ Head of Business Development Services (BDS)		
2011/12 Target: ◆ GIS Map of public access facilities ◆ Audit of all public access ICT centre ◆ Development of measurable ICT access and impact indicators ◆ Implementation of a monitoring and evaluation tool			Responsibilities for Measurement: ◆ Senior Manager BDS		
Key Performance Indicator(s): ◆ GIS system implemented ◆ Audit report of public access ICT centres ◆ The number of national indicators in key categories on universal access approved ◆ Monitoring and evaluation tool implemented		Formula for calculation of the KPI(s): ◆ TBC	Unit measurement of ◆ Quantitative	Frequency and date of first measurement: ◆ Quarterly	
Initiatives to enable measurement and tracking of progress: ◆ GIS mapping of public access ICT centres ◆ Audit of all public access ICT centres ◆ Development of measurable ICT access and impact indicators ◆ Implementation of a monitoring and evaluation tool			Action by: ◆ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
ADDITIONAL PROJECTS					

<ul style="list-style-type: none"> ◆ Geographical Information System (GIS) mapping of national network public access ICT centres 	<ul style="list-style-type: none"> ◆ Design and Implementation ◆ Appointment of service provider for network design ◆ GIS hardware (server, GPS devices), ◆ Renewal of licence, ◆ Fieldwork to collect GPS coordinates, and other necessary access centre data, ◆ Profiling of communities where centres are located ◆ Purchase of reports relevant to the project to link various data sets, from other institutions ◆ Loading of all information into database and development of the GIS database ◆ Powered by GOOGLE EARTH 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ System update and implementation 	<ul style="list-style-type: none"> ◆ System update and implementation 	<p>R10 million</p>
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<ul style="list-style-type: none"> ◆ Development of measurable ICT access and impact indicators 	<ul style="list-style-type: none"> ◆ List of agreed upon ICT access and impact indicators: ◆ Baseline research on ICT Indicators and indicators of universal access , universal service and impact indicators, ◆ Identification of sources of information, ◆ Engagement of Statistics South Africa for assistance on measurable indicators, ◆ Engagement of possible sources of information for indicators, 	<ul style="list-style-type: none"> ◆ Set-up of furniture, equipment ◆ Publish Discussion document and invite public input, ◆ Consolidation of public input on said Indicators, ◆ Final Report: Presentation and approval of recommendations 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and evaluation 	R3 million
<ul style="list-style-type: none"> ◆ Audit of all public access facilities 	<ul style="list-style-type: none"> ◆ Site Visit of all Public access facilities to audit functionality, technical viability, training and community impact 	<ul style="list-style-type: none"> ◆ Final Audit Report: Presentation and approval of recommendations 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and evaluation 	R5 million
<ul style="list-style-type: none"> ◆ Monitoring and Evaluation tool 	<ul style="list-style-type: none"> ◆ Requirements gathering ◆ Consolidation of business case ◆ Appointment of service provider ◆ System design and specification 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	<ul style="list-style-type: none"> ◆ Monitoring and Evaluation 	R14 million
Results Achieved:					

4.4 RESEARCH, STRATEGY and POLICY

Key principles:

- Identify topical themes and conduct research using best practice methodologies and recommend solutions that address the needs of communities.
- Develop and implement a holistic strategy to address universal access and service gaps.
- Align USAASA programmes to national programmes that address national priorities.
- Release information from time to time on the developments in the ICT sector.
- Conduct surveys and collect information regarding universal service and access to ICTs
- Provide guidance on policy and regulatory matters relating to universal service and access to ICTs.

Corporate Strategy / Theme: Undertake continuous research to promote, encourage, facilitate and offer guidance regarding universal service and access		Strategically Linked Objectives			
Name of the Objective: ♦ Offer guidance regarding universal service and access, in view to inform policy and regulatory processes			Co-ordinator of the objective: ♦ Head of Business Development Services (BDS)		
2011/12 Target: ♦ Not funded			Responsibilities for Measurement: ♦ Senior Manager BDS		
Key Performance Indicator(s): ♦ A Universal Access and Service Strategy which encompasses clear identification of access, usage and uptake of ICT's, appropriate models of access and funding, with clear targets and indicators linked to the current government's five year plan, DoC's programmes of action and the Millennium Development Goals and World Summit on Information Society Goals.		Formula for calculation of the KPI(s): ♦ TBC	Unit of measurement ♦ Quantitative	Frequency and date of first measurement: ♦ Quarterly	
Initiatives to enable measurement and tracking of progress: ♦ An integrated and co-ordinated approach to implementing universal access and service programmes and projects ♦ Universal Access and Service Strategy Report			Action by: ♦ Senior Manager BDS	Date:	Done:
Activity	April – June 11 Milestone	July – Sept 11 Milestone	Oct – Dec 11 Milestone	Jan – Mar 12 Milestone	Budget
ADDITIONAL PROJECTS					

<ul style="list-style-type: none"> ◆ Promotion of Affordable Universal Access: a Commission of inquiry into Broadband and communications pricing; Identify areas and option for regulatory impact on universal access and service 	<ul style="list-style-type: none"> ◆ To secure a substantial reduction in prices for individual and household consumers ◆ To secure a substantial reduction for academic institutions and research organisations ◆ To secure a substantial reduction in prices that government pay for ICT infrastructure and services 	<ul style="list-style-type: none"> ◆ To promote local government investment in broadband infrastructure ◆ To effectively monitor the prices in the private sector and licensed operators ◆ Research on best international practice on regulation ◆ survey the current policy and regulatory framework to identify areas of weaknesses in regard to direct impact and benefit for universal access and universal service 	<ul style="list-style-type: none"> ◆ Reporting and Recommendation ◆ Presentation of recommendation to shareholders for approval 	<ul style="list-style-type: none"> ◆ Implementation 	<p>R3 million</p>
<ul style="list-style-type: none"> ◆ E-Rate review project 	<ul style="list-style-type: none"> ◆ Research practical processes of implementing e-Rate and the increase in the rebate from 50% to 90%.. 	<ul style="list-style-type: none"> ◆ This project will implement look at the discounted approach as opposed to rebate ◆ address affordability challenges for the needy communities 	<ul style="list-style-type: none"> ◆ Reporting and Recommendation ◆ Presentation of recommendation to shareholders for approval 	<ul style="list-style-type: none"> ◆ Implementation 	<p>R2 million</p>
<ul style="list-style-type: none"> ◆ Spectrum Management 	<ul style="list-style-type: none"> ◆ Research practical processes of allocating spectrum per underserved area 	<ul style="list-style-type: none"> ◆ Reporting and Recommendation ◆ Presentation of recommendation to shareholders for approval 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Implementation 	<p>R1.5 million</p>

<ul style="list-style-type: none"> ◆ Open Access Networks 	<ul style="list-style-type: none"> ◆ Research feasibility and practical implementation of Open Access Networks 	<ul style="list-style-type: none"> ◆ Reporting and Recommendation ◆ Presentation of recommendation to shareholders for approval 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Implementation 	R2 million
<ul style="list-style-type: none"> ◆ Research with CSIR to provide technology for the disabled: ◆ 13, 000 Smart Phones for Persons with Disabilities or the Computers for the blind 	<ul style="list-style-type: none"> ◆ Provide smart phones (e.g. iPhone) to a selected group of persons with disabilities that meet an agreed set of criteria, complete with free bandwidth and pre-loaded disability friendly applications. At an insignificant cost per disabled person, this proven technology will provide previously unimagined access to the world, for people who have had no other way of achieving this. 	<ul style="list-style-type: none"> ◆ Reporting and Recommendation ◆ Presentation of recommendation to shareholders for approval for launching in December (Disability Month) 	<ul style="list-style-type: none"> ◆ Implementation 	<ul style="list-style-type: none"> ◆ Implementation 	R29 000 000.00 (R2 300 each, Smartphone)
Results Achieved:					